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United Nations Assistance Mission in Afghanistan

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the United Nations Assistance Mission in Afghanistan for the period from 1 January to 31 December 2012, totalling $241,533,500 (net) ($259,451,700 gross).

It is anticipated that the Mission's projected expenditures for the biennium 2010-2011 will amount to $509,988,900, resulting in overexpenditures of $14,005,200.

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I. Overview of the Mission and its future role

1. The United Nations Assistance Mission in Afghanistan (UNAMA) was established pursuant to Security Council resolution 1401 (2002) for an initial period of 12 months. The mandate of the Mission was subsequently extended by the Security Council in its resolutions 1471 (2003), 1536 (2004), 1589 (2005), 1662 (2006), 1746 (2007), 1806 (2008), 1868 (2009) and 1917 (2010). Pursuant to its resolution 1974 (2011), the Council decided to extend the mandate of UNAMA until 23 March 2012.

2. Following the holding of the Kabul Conference in July 2010, which resulted in the Kabul Process, and the adoption in Lisbon in November 2010 of a framework for transition to Afghan security responsibility by 2014 (*inteqal*), the strategy of gradual transition towards greater Afghan leadership and ownership in all sectors (security, governance, and economic and social development) agreed to by the international community and the Afghan Government continued to be further defined and implemented in 2011.

3. The year 2011 has seen and will continue to see a dense political agenda and a number of significant events that will continue to shape the overall transition strategy, the role of the international community in Afghanistan and its partnership with the Afghan Government, developments on the ground and the operations of UNAMA for the remainder of the year and 2012.

4. In January 2011, Parliament was inaugurated following the September 2010 legislative elections. In March 2011, President Karzai announced the first group of areas for transition to Afghan responsibility over security to take place starting July 2011. The identification of further municipalities and provinces for transition continued throughout the year. The High Peace Council, established in 2010 to promote Afghan-led peace and reconciliation, continued its outreach activities in Afghanistan and the broader region, conducting visits to numerous provinces in Afghanistan and to neighbouring countries. Regional initiatives to promote cooperation in economic fields and on security efforts and a political process are plentiful, with the Istanbul Regional Conference on Afghanistan held in November, and the Summit of the Shanghai Cooperation Organization in Kazakhstan in June. It is planned to hold an International Conference of Foreign Ministers on Afghanistan in December, in Bonn, Germany.

5. In line with its mandate and the transition strategy outlined above, UNAMA and the broader United Nations system have focused, in coordination with international stakeholders, on capacity-building and on supporting national reconciliation efforts and economic and social development, including the promotion of human rights, governance and rule of law, in line with Afghan programme priorities and plans.

6. In accordance with the priorities set out by the Security Council in its resolution 1974 (2011), UNAMA and the Special Representative of the Secretary-General for Afghanistan, within their mandate and guided by the principle of reinforcing Afghan sovereignty, ownership and leadership, will continue to lead the international civilian efforts in accordance with the London and Kabul Conference communiqués and with a particular focus on the priorities set out below:

(a) Promote, as co-chair of the Joint Coordination and Monitoring Board, more coherent support by the international community to the development and governance priorities of the Government of Afghanistan, including through supporting the ongoing development of the new national priority programmes, the mobilization of resources, the coordination of international donors and organizations and direction of the contributions of United Nations agencies, funds and programmes, in particular for counter-narcotics, reconstruction and development activities, and at the same time to support efforts to increase the proportion of development aid delivered through the Afghan Government, and support efforts to increase the transparency and effectiveness of the Afghan Government's use of such resources;

(b) Strengthen cooperation with the International Security Assistance Force (ISAF) and the senior civilian representative of the North Atlantic Treaty Organization at all levels and throughout the country in support of the transition to Afghan leadership agreed to at the Kabul and London Conferences and the Lisbon Summit, in a sustainable manner to ensure the protection and promotion of the rights of all Afghans, in accordance with their existing mandates, in order to improve civil-military coordination, to facilitate the timely exchange of information, and to ensure coherence between the activities of national and international security forces and of civilian actors in support of an Afghan-led development and stabilization process, including through engagement with provincial reconstruction teams and engagement with non-governmental organizations, in particular through its participation on the Joint Afghan-NATO *Inteqal* Board as an observer;

(c) Provide outreach as well as good offices to support, if requested by the Afghan Government, the Afghan-led process of peace and reconciliation, including through the implementation of the Afghan Peace and Reintegration Programme, and proposing and supporting confidence-building measures within the framework of the Afghan Constitution and with full respect for the implementation of measures and application of the procedures introduced by the Security Council in its resolutions 1267 (1999), 1822 (2008) and 1904 (2009) and others;

(d) Support, at the request of the Afghan authorities, the organization of future Afghan elections, as well as supporting work on the sustainability and integrity of the electoral process, as agreed at the London and Kabul Conferences, and provide capacity-building and technical assistance to the Afghan institutions involved in this process.

7. In addition, in its resolution 1974 (2011) the Security Council reaffirmed that UNAMA and the Special Representative would continue to lead international civilian efforts in the following priority areas:

(a) Support regional cooperation to work towards a stable and prosperous Afghanistan, building on the achievements made;

(b) Through a strengthened UNAMA presence, promote, in support of the Afghan Government's efforts, implementation of the Kabul Process throughout the country, including through enhanced cooperation with the United Nations Office on Drugs and Crime, and facilitate inclusion in and understanding of the Government's policies;

(c) Support the efforts of the Afghan Government to improve governance and the rule of law, including transitional justice, budget execution and the fight

against corruption, throughout the country in accordance with the Kabul Process, with a view to helping bring the benefits of peace and the delivery of services in a timely and sustainable manner;

(d) Continue, with the support of the Office of the United Nations High Commissioner for Human Rights (OHCHR), to cooperate with the Afghan Independent Human Rights Commission (AIHRC), to cooperate also with the Afghan Government and relevant international and local non-governmental organizations to monitor the situation of civilians, to coordinate efforts to ensure their protection, to promote accountability, and to assist in the full implementation of the fundamental freedoms and human rights provisions of the Afghan Constitution and international treaties to which Afghanistan is a State party, in particular those regarding the full enjoyment by women of their human rights;

(e) Coordinate and facilitate the delivery of humanitarian assistance, in support of the Afghan Government and in accordance with humanitarian principles, with a view to building the capacity of the Government so that it can assume the central and coordinating role in the future, including by providing effective support to national and local authorities in assisting and protecting internally displaced persons and to creating conditions conducive to the voluntary, safe, dignified and sustainable return of refugees and internally displaced persons.

Partnerships, country team coordination and mission integration

8. The Special Representative of the Secretary-General for Afghanistan is the official responsible for dealing with the situation in Afghanistan in all its aspects. The Special Representative of the Secretary-General ensures that both the Mission and the specialized funds, programmes and agencies of the United Nations support and coordinate efforts with the representatives and envoys of the Secretary-General that have mandates for specific areas of United Nations activities, including human rights through OHCHR, children in armed conflict (the Special Representative of the Secretary-General for Children and Armed Conflict) and drugs and organized crime through the United Nations Office on Drugs and Crime.

9. In accordance with the guiding principles of integration, the United Nations system in Afghanistan has developed an integrated strategic framework, which provides a common set of priorities to ensure that the United Nations system in Afghanistan functions in a multidimensional, coherent and mutually supportive manner to promote "delivering as one" that is consistent with Afghan priorities.

10. The coordination of the humanitarian and development activities of the Mission and the United Nations specialized agencies, funds and programmes is led by the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. The United Nations Development Assistance Framework (UNDAF) for Afghanistan 2010-2013 provides the basis for strengthening the alignment and coordination of United Nations programming with the Afghan Government. UNDAF and the integrated strategic framework also receive support from the Office of the Resident Coordinator in the pursuit of harmonized strategies for results-based management, the provision of specialist support to the collection and analysis of data and the formulation of evidence-based policy.

11. UNAMA cooperates closely with the United Nations Regional Centre for Preventive Diplomacy for Central Asia (UNRCCA), in terms of the Mission's efforts to facilitate dialogue and cooperation between Afghanistan and Central Asian countries. UNAMA also cooperates with the Organization of the Islamic Conference and Economic Cooperation Organization to support dialogue to assist Afghan-led reconciliation efforts, counter-narcotics and socio-economic development with other member States within the region.

12. At Headquarters, the Integrated Mission Task Force for Afghanistan ensures that integrated, coherent policy guidance and support are provided to UNAMA. This mechanism promotes coordination, collaboration and information-sharing among UNAMA, the Departments of Peacekeeping Operations, Field Support, and Safety and Security and the specialized agencies, funds and programmes on issues such as the preparation of the report of the Secretary-General, the development of the integrated strategic framework for Afghanistan, and other issues relevant to the implementation of the mandate of UNAMA.

13. In terms of Common Security Management/Integrated Security Services, a security management team (UNAMA, the Department of Safety and Security and the specialized funds, programmes and agencies) coordinates security arrangements on a cost-sharing basis. Common services agreements are in place between UNAMA and other agencies in the United Nations compounds in Herat, Ghor, Farah, Badghis, Maymana, Kunduz, Fayz Abad, Day Kundi, Gardez, Khost, Tirin Kot and Qalat, as well as in the United Nations Operations Centre in Afghanistan (UNOCA) (Kabul).

14. Annex III provides information on substantive activities in 2011 of the United Nations agencies, funds and programmes working on programmatic matters (integrated, when applicable) in collaboration with UNAMA.

Results of the Mission's organizational restructuring undertaken in 2011

15. In the light of the prioritization of mandated tasks in 2011 (Security Council resolution 1917 (2011)), UNAMA identified four priority areas in support of the overall role of the United Nations to assist the Government and people of Afghanistan in laying the foundations for sustainable peace and development. These "three plus one" priorities were support to elections, reconciliation and reintegration, regional cooperation and aid coherence. As approved in the budget for 2011, UNAMA has undertaken to realign its structures to better implement its mandated tasks. The overall benefit of the Mission's restructuring was to enhance the integration within UNAMA and the United Nations system. It has also contributed to reducing organizational fragmentation through the abolishment of the Analysis Planning Unit (formerly the Joint Mission Analysis Cell), and empowered the respective Deputy Special Representatives in their individual areas of responsibility to deliver upon the Mission's priorities.

16. The realignment within the political component (pillar I) has proved successful in both supporting the immediate priorities and laying the foundations in support of the reconciliation processes and regional dialogue. The establishment of the Policy Analysis Unit, under the direction of the Deputy Special Representative of the Secretary-General (pillar II), which focused on long-term analysis, has allowed the Political Affairs Division to use existing resources for issues linked to ongoing developments, such as the electoral process and the implementation of the Afghan

Peace and Reintegration Programme. The transfer of the two liaison offices, in Tehran and Islamabad, to pillar I has contributed to improving the planning and analysis by the staff in the Political Affairs Division that focus on regional affairs, with the aim of supporting political outreach activities and engagement in various regional forums, including the "Kabul Silk Road" initiative. In addition, the restructuring has improved the quality of the Mission's support to efforts of the Government of Afghanistan and the efforts of the international community towards the Kabul Process. By centralizing the aid coordination functions within the Office of the Deputy Special Representative (Resident Coordinator/Humanitarian Coordinator), the Mission has been able to engage more effectively in the Joint Coordination Monitoring Board and promote the aid coherence agenda. At the provincial level, tangible benefits from the increased emphasis on aid coherence and the transfer of the Field Coordination Unit to pillar II have also been achieved, as demonstrated by the provision of support to the "deliver as one" initiatives, for example in Day Kundi. The abolition of posts linked to counter-narcotics and humanitarian affairs eliminated duplicated structures and contributed towards broader United Nations integration within Afghanistan.

17. In its resolution 1974 (2011), the Security Council requested the Secretary-General to conduct a comprehensive review by the end of 2011 of the mandated activities of UNAMA and United Nations support in Afghanistan, including the Mission's presence throughout the country, in consultation with the Afghan Government and relevant international stakeholders, with the aim of strengthening national ownership and leadership consistent with the Kabul Process, taking into account the evolving nature of the international community's presence and the role of ISAF, and including first experiences with the transition (*inteqal*), with a view to informing the review by the Council of the mandate of UNAMA in March 2012.

Security considerations and results of enhancements undertaken in 2011

18. In the light of security considerations and the changing requirements of the minimum operating security standards and minimum operating residential security standards, several unforeseen security projects were implemented throughout 2011. The major projects consisted of the installation of heavy-duty steel sliding gates in all UNAMA premises and the construction of a safe room in UNOCA (Kabul) to mitigate against intrusions. Most of the security construction work related to security enhancement and replacement of major equipment is expected to be completed by the end of 2011.

19. Required security enhancement projects approved for 2011, such as construction of secure compounds in Kandahar, Bamyan, Jalalabad and Mazar-e-Sharif, the construction of safe and secure additional accommodation units for staff in those locations, including Kabul, and the reinforcement of other security mitigation measures at all UNAMA facilities, have been successfully completed.

20. As recommended by the Department of Safety and Security, UNAMA will continue to ensure safety and security throughout the country and, in conjunction with the United Nations country team and Headquarters in New York, will continue to undertake security and programme criticality reviews with a view to developing appropriate risk mitigation strategies and measures. The cost of security for the Mission in 2012 is set out in annex II.

Priorities for 2012

21. In the light of the above-mentioned mandated tasks, UNAMA has identified three priority areas in the overall support role of the United Nations to assist the Government and people of Afghanistan in laying the foundation for sustainable peace and development. The three areas in which UNAMA has an added value and is uniquely positioned to provide support, while ensuring that the United Nations system in Afghanistan "delivers as one", are as follows:

(a) Facilitate an Afghan-led process for peace and reconciliation, at the request of the Afghan Government, by supporting national efforts, proposing and supporting confidence-building measures, and assisting internationally supported efforts in this area, including by engaging regional actors;

(b) Contribute to the protection and promotion of human rights, including the protection of civilians and the rights of women and children, and promote efforts with regard to access to essential social services as part of the broader efforts of the United Nations to reduce poverty and improve the life conditions of the Afghan people;

(c) Advocate and promote coherence of efforts in support of the Kabul Process and, as co-chair of the Joint Coordination and Monitoring Board, to uphold socio-economic development and Afghan national capacity to provide good governance and promote the rule of law; provide support to the transition (*inteqal*) process through its observer role on the Joint Afghan-NATO *Inteqal* Board to strengthen the transfer of responsibilities to the Afghan National Security Forces.

22. Throughout 2011 and in 2012, the political situation in Afghanistan is expected to remain complex. The tensions that were observed among the executive, legislative and judiciary branches at several junctures in 2011 could be detrimental to the effectiveness and inclusiveness necessary for Afghan institutions to further the transition process.

23. Afghan security forces have begun to gradually assume security responsibility, as per the announcement made by President Karzai in March. To be sustainable and irreversible, this will need to be coupled with progress in the Kabul Process, including the development of national priority programmes, and efforts to increase governance, capacity, and economic and social development. It can therefore be assumed that the holistic transition strategy that was agreed in 2010 and further developed in 2011 will continue to guide the partnership between the Afghan Government and its international partners in 2012.

24. It is also assumed that the Government's efforts to engage non-State armed groups, in accordance with the outcomes of the Consultative Peace Jirga held in June 2010, will continue. The coming months will be decisive to build and maintain momentum on this topic.

25. As for the security environment, this will likely continue to be volatile. The first part of 2011 saw a rise in the number of reported security incidents. The insurgency remains both aggressive and resilient in many areas. It is expected that the nature of the security situation will remain fragile in 2012, in particular following the traditional spring offensive.

26. The threat levels for the United Nations have been increasing in 2011. This has led to frequent restrictions of movement of staff and of operations. Public

sentiments can be exploited by those wishing to influence, distort and disrupt political processes and/or the role of the United Nations as an impartial actor. The volatile and unpredictable nature of the threats the United Nations faces in Afghanistan were evidenced by the attack on 1 April 2011 on the UNAMA office in Mazar-e-Sharif by demonstrators, during which three international staff and four international guards were killed. It can be assumed that this security environment for the United Nations will continue in 2012.

27. In line with standard United Nations policies and practices and the request of the Afghan Government, throughout 2012 the United Nations will continue to strengthen its efforts towards "delivering as one", including through the UNDAF reviews and the implementation of the integrated strategic framework, while also promoting other initiatives to ensure the coherence of the work of the United Nations system in support of Afghanistan's socio-economic development. The midterm review of UNDAF will help ensure greater United Nations alignment with national priority programmes and the overarching priorities contained in the Afghanistan National Development Strategy.

28. The Mission's mandate and its prioritized activities described above, the organizational structure of the Mission and the related resources requirements outlined below may be revised as a result of the recommendations emanating from the comprehensive review requested by the Security Council in its resolution 1974 (2011), the recommendations of planned and ongoing security reviews, and other major changes in the posture of the international community in Afghanistan and its relationship with the Afghan Government that could stimulate correspondent changes in the posture and role of UNAMA in 2012.

Mission Support

29. Mission Support remains committed to providing efficient administrative and logistical support to UNAMA at large. Furthermore, to the extent possible, Mission Support remains committed to reducing operational costs by entering into common services agreements with other United Nations agencies. Existing multi-agency compounds in Herat, Islamabad, Tehran, UNOCA in Kabul and the UNAMA Support Office co-located with the United Nations Assistance Mission for Iraq (UNAMI) in Kuwait are evidence of such success. UNAMA will continue to explore such cost-cutting opportunities in 2012.

30. The main changes planned for 2012 are summarized as follows:

(a) *Ground fleet.* The fleet would comprise 490 vehicles, including 60 light vehicles, 14 medium vehicles, 3 heavy vehicles, 384 armoured civilian vehicles, 10 pieces of material-handling equipment, 2 armoured delivery vans, 5 vehicle attachments, 1 piece of airfield equipment, 10 armoured ambulances and 1 armoured VIP vehicle. With the completion of the acquisition of the final batch of armoured vehicles during 2011, no further requirements for the acquisition of additional vehicles is foreseen during 2012, other than one additional bus for up to 30 passengers to be used at the Kabul airport and the replacement of one light vehicle (4 x 4) for the Tehran Liaison Office. For the foreseeable future, UNAMA must maintain an in-house capability to service and repair the vehicle fleet, as Afghanistan does not yet have sufficiently robust capability to allow for outsourcing of vehicle maintenance and repairs;

(b) *Air fleet.* The fleet would comprise five fixed-wing and five rotary-wing aircraft to airlift personnel and cargo to and from the regions and provinces in Afghanistan. The proposed composition of the fleet includes the discontinuation of one rotary-wing aircraft, reflecting scheduling efficiencies of the remaining air assets;

(c) *Communications and information technology infrastructure.* A major upgrade of the Mission's communications and information technology infrastructure was undertaken in 2010 and 2011 to support the full implementation of the standardization and modernization plans, including the implementation of a disaster recovery and business continuity plan in the Kuwait Joint Support Office;

(d) *Office and residential accommodations.* Mission Support will remain committed to the "field first" policy introduced by the Mission in 2007, as well as the "duty of care" approach introduced in 2010, which focuses on improving the living and working conditions of staff deployed throughout Afghanistan;

(e) *Energy and water supply.* Afghanistan remains underdeveloped in the area of reliable and stable sources of electrical power. For this reason, all UNAMA installations are required to be self-sufficient in power generation and electrical distribution as well as in water supply and to maintain fuel reserves for the Mission's air and ground fleets and for generators. In practice, this requires that all sites have a primary generator, a secondary backup and a full complement of spares and fuel. All sites are therefore required to have their own independent source of clean water and means of distribution throughout the compound. Mission Support takes into account dependence on costly generator-supplied electricity and will continue to explore the feasibility of utilizing comparatively economic municipal sources of electricity when they become reliably available;

(f) *Staffing levels.* The approved staffing level for Mission Support is 527 positions for 2011, including 462 positions deployed to Kabul and 65 to Kuwait. As a result of the proposed changes for 2012, the staffing level for Mission Support would comprise 549 positions, including 485 positions deployed to Kabul and 64 to Kuwait;

(g) *Vacancy factors.* Mission Support will remain committed to expediting the process of recruitment of international and national staff. Furthermore, it will extend its full support to continuing an aggressive recruitment campaign in order to lower the level of vacancies in the Mission. The following vacancy rates are being proposed as part of the estimates for salaries and related staff costs for 2012: 30 per cent for military personnel and civilian police; 22 per cent for international staff and 18 per cent for national staff deployed throughout Afghanistan; 10 per cent for international and national staff deployed to Kuwait; and 11 per cent for United Nations Volunteers;

(h) *Training of staff.* A comprehensive selection of courses and seminars are proposed to be conducted either in-house or in locations outside the Mission area in 2012. Training opportunities will continue to have a direct impact on the implementation of the Mission's mandate and on the morale, welfare, personal growth and career advancement of Mission staff;

(i) *Logistical support to the physical presence of the Mission.* Mission Support will continue to manage and support the presence and operations of

UNAMA in 23 field offices throughout Afghanistan (8 regional and 15 provincial offices) in addition to Kabul headquarters, which comprises 7 premises.

Kuwait Joint Support Office

31. The UNAMA Support Office in Kuwait, which became operational during the last quarter of 2010, has been renamed the Kuwait Joint Support Office. Paragraphs 34 and 35 of A/65/328/Add.4 describe the factors taken into account for its establishment.

32. In paragraphs 10 and 13 of part XIII of resolution 65/259, the General Assembly: (a) encouraged increased cooperation between and among missions operating in the same geographical location with a view to achieving efficiency and cost-effectiveness; and (b) noted the intention of the Secretary-General to establish a support office in Kuwait for UNAMA, and requested the Secretary-General to explore possibilities for cost-sharing between UNAMA and UNAMI and to report to the Assembly in the context of his proposed programme budget for the biennium 2012-2013.

33. Support arrangements at the Kuwait Joint Support Office, housed with UNAMI, have been reviewed by a team led by the Department of Field Support. The review resulted in a number of recommendations to improve the synergy and merging of activities. UNAMA is committed to working in conjunction with UNAMI and the Department of Field Support to actualize the recommendations in order to deliver benefits consistent with the goals of the Organization's global field support strategy.

Extrabudgetary resources

34. On 21 January 2011, UNAMA signed a memorandum of understanding with the United Nations Office of Project Services (UNOPS) with regard to the Mission's activities in support of the national reconciliation process. UNAMA provides technical and support services assistance to Afghan authorities, including the High Peace Council. As needs emerge, it is expected that UNAMA will be required to facilitate the rapid deployment of consultants with specific skills and expertise in support of Afghan-led efforts. External funding was deemed the most appropriate mechanism to address specific requirements in a flexible and time-sensitive fashion. The current funding to UNOPS is provided by the Government of Denmark.

II. Mission mandate and planned results

Performance for 2011

Expected accomplishments	Actual results with focus on major indicators of achievement for 2011
(a) The socio-political environment is increasingly conducive to sustainable peace and stability	• Government of Afghanistan continued with the implementation of the Afghanistan Peace and Reintegration Programme. With the aim of assisting the development and implementation of the Programme, UNAMA engaged on a regular basis with all stakeholders on policy issues, including contributing to reviewing projects of the Programme as member of the Technical Committee; UNAMA also participated actively at the Special Peace and Reintegration Sub-Committee in January and the Afghanistan Peace and Reintegration Programme Review Conference in May • UNAMA support to peace and reconciliation, including through the Salam Support Group, helped improve linkages between outcomes from national level policy discussions and forums with local level reintegration and community recovery programmes in provinces and districts, including the incorporation of human rights issues • At the request of the Government, UNAMA has provided support to the Joint Secretariat and High Peace Council to conduct outreach activities both within Afghanistan, including in Kandahar, Herat, Mazar-e-Sharif and Jalalabad, as well as to neighbouring countries • UNAMA conducted political outreach initiatives, including outreach to key leaders on the Hazara/Kuchi land dispute and events for tribal and religious leaders at the provincial level aiming at supporting and improving their engagement in national and local political/socio-economic initiatives, several of which are supported through UNAMA quick-impact projects • UNAMA continued to support existing regional cooperation mechanisms, in particular the Dubai Process meeting facilitated by the Government of Canada on 8 April, as well through the good offices of the Special Representative of the Secretary-General, who has visited Pakistan and the Islamic Republic of Iran to help build trust, understanding and confidence in regional dialogue; UNAMA also continued to co-chair the Regional Cooperation

	Working Group under the International Contact Group for Afghanistan, which contributes to efforts to develop a strategy for regional stability and economic growth
(b) Progress towards reform of the Afghanistan security sector and rule of law	• Since the London Conference, a draft national security policy has been formulated, delineating the roles and functions of the various national security entities; the accompanying national security strategy has been formulated and is awaiting the signature of the President of Afghanistan
	• The Afghan National Army and Afghan National Police are on course to meet planned recruitment targets
	• The Criminal Law Reform Working Group, established by the Ministry of Justice to facilitate comments by Afghan and international experts on draft criminal laws and regulations, has continued its efforts to ensure that a number of legal reforms, including the Penal Code, are able to be presented for enactment in 2011
	• UNAMA continued its efforts on two fronts with regard to improving conditions of detention in Afghanistan's prison system; to address the issue of overcrowding, the Mission has provided advice and coordination support to corrections officials on the planning of management detention facilities in order to effectively address issues of the increasing number of prisoners and unsentenced detainees
	• In parallel to efforts related to infrastructure, provide advice and coordination support to help improve case management to ensure that the individual rights of detainees and effective prisoner management are also being undertaken, e.g. expansion of 2010 pilot initiative in Pul-e-Sharki prison to other facilities
(c) Increased respect for human rights in Afghanistan	• Successful advocacy based on legal analysis and recommendations provided and revision of the Regulation on Women's Protective Centres to ensure independent operation by civil society organizations and safeguard the women and girls protected in the Centres
	• UNAMA midyear and annual reports on the protection of civilians in armed conflict reacted to by the anti-Government elements with a new code of conduct designed to reduce the number of civilian casualties caused by such elements

	• In late January 2011, the action plan for the prevention of underage recruitment into the Afghan National Security Forces was signed by the Minister for Foreign Affairs and the Special Representative of the Secretary-General, and witnessed by the Special Representative of the Secretary-General for Children and Armed Conflict; under the action plan, the Government committed to the prevention of underage recruitment into the security forces and to addressing issues of sexual violence against children by security forces; prior to this, also in January, the Committee on the Rights of the Child considered the initial report of Afghanistan on its implementation of the Convention on the Rights of the Child; discussion focused on how to improve coordination and Government ownership of the many laws, policies, strategies and programmes related to children
(d) Increased effectiveness of development assistance to Afghanistan and improvement of Afghan institutions	• The Afghan Government, together with UNAMA, the United Nations Development Programme (UNDP), the Embassies of the United Kingdom of Great Britain and Northern Ireland and the United States of America have been working diligently in support of the establishment of the Monitoring and Evaluation Committee in accordance with provisions of the London and Kabul Conferences; the Monitoring and Evaluation Committee, which comprises both Afghan and international representatives, met for the first time in May 2011 and will be responsible for developing clear and objective benchmarks for transparency and accountability, monitoring and evaluating activities conducted against corruption, promoting international best practices and advising government institutions on their respective strategies
	• In support of more effective, transparent and accountable government institutions, the Civil Service Commission and the Independent Directorate for Local Governance have worked together to convert the status of Deputy Governors and District Governors from political appointees to civil servants; the new and transparent merit-based mechanism for recruitments have been supported by UNAMA and the newly selected Deputy Provincial Governors and District Governors have been observed to be more qualified to address their roles and responsibilities

- The implementation of the subnational governance policy, which defines the roles and responsibilities of elected and non-elected provincial institutions, has not been implemented in accordance with the anticipated timeline; the policy was expected to be implemented in a piloted phase by January 2011, but progress has been limited; UNAMA has worked to coordinate donor support to the process and is working to ensure respect for its provisions at both the national and provincial levels

- At the subnational level, UNAMA offices continued to work closely with provincial development councils, the Ministry of Economy and line ministry-led working groups to support coordination of provincial development planning and aligned support from provincial reconstruction teams and donors; UNAMA field offices held workshops in Kapisa, Parwan and Wardak Provinces with provincial development councils and sector working groups to enhance understanding of respective functions and relationships in coordinating the planning and delivery of development

- The Performance Based Governors Fund, which was initiated to enhance the effectiveness of the efforts of Provincial Governors and ensure adequate support for their operational requirements, was successfully implemented in all 34 provinces; the amount allocated to the Fund will be doubled in 2011-2012; UNAMA has helped coordinate support to the Performance Based Governors Fund through the Subnational Governance Task Force and is working with concerned stakeholders to promote the transfer of the funds via the national budget

- Advice and technical support provided in connection with the creation of the Gender Mainstreaming Task Force of the human resources development cluster to support the incorporation of gender issues into the national priority programmes of three Ministries of the cluster

- Support provided to the development of selection criteria for identifying government Ministries to participate in component 3 of the national priority programme of the Ministry of Women's Affairs in order to accelerate the implantation of the National Action Plan for the Women of Afghanistan, which focuses on piloting gender mainstreaming in implementing the Action Plan at the subnational level

(e) Enhanced implementation of the Afghanistan Compact and the Afghanistan National Development Strategy benchmarks	• In 2010 there was agreement between the Government and the international community to align behind and support the Kabul Process as approved at the Kabul Conference in July. This follows on the London Conference held in January 2010. Agreed commitments include 103 governance, security and development benchmarks. Of the envisioned 22 national priority programmes in support of the overall benchmarks, 2 were endorsed in 2010 and 10 are currently undergoing consultation. There is an expectation that all 22 national priority programmes will be endorsed by the end of 2011. The Government has set up a reporting and monitoring process for the national priority programmes, with two rounds of 100-day progress reporting already completed. Owing to political/technical obstacles stemming from the Kabul Bank crisis and its impact on the International Monetary Fund Programme for Afghanistan, the meeting of the Joint Coordination Monitoring Board for 2011 was delayed and is expected to take place in June or July • The monitoring and evaluation policy paper and the Ministry of Economy strategy paper have been drafted. These two documents will be key to the proper integration of monitoring and evaluation in national programme papers and will be finalized at the same time as those papers. Sector results frameworks, which are the basis for the implementation of the Afghan National Development Strategy, have been finalized for all ministries. Information management capacity assessments have been completed in two line ministries. Those assessments are comprehensive reviews of monitoring and evaluation practices in the line ministry being assessed. More ministries will be assessed, which will feed into the creation of the overall monitoring and evaluation national framework

Performance assumptions for 2012

35. The UNAMA strategic framework is fully aligned with the goals set out by the Security Council in its resolution 1974 (2011). The overall objective of the Mission in 2012, promoting peace and stability in Afghanistan, remains the same as in 2011. The Mission plans to contribute to attainment of the objective by reaching a number of expected accomplishments and by focusing its resources on delivering key outputs. Of the five expected accomplishments of the Mission in 2012 four remain the same as in 2011, with the exception of (e), enhanced implementation of the Afghanistan Compact and the Afghanistan National Development Strategy benchmarks, which has been revised to reflect the commitments from the London

and Kabul Conferences. Overall, the indicators of achievement and related performance measures have been realigned to reflect the outcomes of key events in 2010 which have shaped the role of the international community in Afghanistan and its partnership with the Afghan Government. These events include the Consultative Peace Jirga in June, the London and Kabul Conferences in January and July, which generated the Kabul Process of transition towards gradual ownership and leadership of the Government of Afghanistan in all sectors (security, governance, and economic and social development), and the adoption in Lisbon in November of a framework for transition to Afghan security responsibility by 2014 (*inteqal*).

36. The strategic framework prepared by UNAMA stresses the need to link outputs to the expected accomplishments and the overall objective of the Mission in accordance with Security Council resolution 1974 (2011) and does not involve additional financial implications or increased resource requirements for 2012. Performance assumptions for 2012 are based upon the expectation that the Government of Afghanistan and the international community will continue to build upon the frameworks established in 2010. The monitoring and evaluation of performance measures continue to be carried out on a monthly basis by the relevant UNAMA programme managers and are encapsulated in the quarterly reports of the Secretary-General to the Security Council on the situation in Afghanistan.

37. In its resolution 1974 (2011), the Security Council has requested the Secretary-General to undertake a comprehensive review of the activities of UNAMA and United Nations support in Afghanistan, including the Mission's presence throughout the country. This review should inform the Council's deliberations on the Mission's mandate in March 2012.

38. The security situation and the deterioration witnessed in the first half of 2011 remain a significant cause for concern in terms of the performance accomplishments expected in 2012. The ability of the Mission to conduct outreach activities and engage with counterparts to achieve the expected objectives remains contingent on the safety and security of staff and facilities from threats in an increasingly fragile and volatile security environment. Any additional resources requested for 2012 in the present report are related entirely to the evolving security situation in Afghanistan.

Objective, expected accomplishments and indicators of achievement for 2012

39. The objective, expected accomplishments and indicators of achievement of the Mission are set out below.

Objective: To promote peace and stability in Afghanistan.

Expected accomplishments	Indicators of achievement
(a) The socio-political environment is increasingly conducive to sustainable peace and stability	(a) (i) Enhanced political outreach, including through the implementation of the recommendations of the Consultative Peace Jirga *Performance measures* Actual 2010: Consultative Peace Jirga held in June; Afghanistan Peace and Reintegration Programme approved by the President, followed by the appointment of the Chief Executive Officer and the establishment of the Joint Secretariat; and establishment of the High Peace Council. Approval of the first project (demining in Baghlan) by the Financial Oversight Committee in October Estimate 2011: visits by the High Peace Council/ Joint Secretariat to all provinces to explain and promote the process; establishment of all Provincial Peace Committees and Provincial Joint Secretariat Teams; commencement of activities including demobilization-related and community-recovery programmes Target 2012: Provincial Peace Committees are actively engaged in outreach, confidence-building, negotiations and grievance resolution; Provincial Joint Secretariat Teams are fully functional and capable of responding promptly to reintegration events; community recovery projects are delivered to targeted communities (ii) Confidence-building measures implemented to increase dialogue between communities to redress past grievances *Performance measures* Actual 2010: 11 high-level former combatants reconciled with the Government are afforded security guarantees by the Afghan National Security Forces and ISAF Estimate 2011: 20 high-level former combatants reconciled with the Government are afforded security guarantees by the Afghan National Security Forces and ISAF; dialogue initiated between the High Peace Council and civil society to prepare a framework for national negotiations

Target 2012: 20 high-level former combatants reconciled with the Government are afforded security guarantees by the Afghan National Security Forces and ISAF

Dialogue initiated between the High Peace Council and civil society to prepare a framework for national negotiations

(iii) Reduced number of internal, intra-Afghan and provincial conflicts (tribal conflicts, land disputes, ethnic conflicts, conflicts between political parties, disputes over government appointments)

Performance measures

Number of de-conflicting initiatives undertaken through the good offices of UNAMA and political outreach

Actual 2010: 70

Estimate 2011: 70

Target 2012: 70

(iv) Increased Government engagement in the implementation, planning and funding of elections in Afghanistan

Performance measures

Actual 2010: parliamentary elections successfully conducted in accordance with the Constitution

Estimate 2011: provide continued technical assistance as requested by the Afghan authorities and the Independent Election Commission to help consolidate electoral capacity to improve the organization, integrity and sustainability of future elections

Target 2012: provide continued technical assistance as requested by the Afghan authorities and the Independent Election Commission to help consolidate electoral capacity to improve the organization, integrity and sustainability of future elections

	(v) Increased regional cooperation activity/ confidence-building measures
	Performance measures
	Number of cooperation agreements and memorandums of understanding signed with neighbouring countries and respective parties
	Actual 2010: 12
	Estimate 2011: 5
	Target 2012: 8
	Key projects with/or linking to neighbouring countries that strengthen regional cooperation/trade
	Actual 2010: 4
	Estimate 2011: 3
	Target 2012: 5
	Presence in Kabul of International Economic Bodies with a regional mandate
	Actual 2010: not applicable
	Estimate 2011: 1
	Target 2012: 2

Outputs

- **Provision of good offices to and coordination with the Government and the Afghanistan Peace and Reintegration Programme Joint Secretariat and High Peace Council, plus line ministries, embassies, NATO/ISAF and independent institutions, including the Independent Election Commission and the Electoral Complaints Commission and civil society**
- **Provision of political analysis and guidance on a regular and structured basis at the national and subnational levels to both internal stakeholders, including senior management of the Mission and key United Nations country team forums, as well as to external partners and interlocutors, including to promote conflict resolution and regional initiatives**
- **UNAMA contribution to Afghanistan Peace and Reintegration Programme policy and programme development; analysis of the political dynamics and practical implementation of the Afghanistan Peace and Reintegration Programme through engagement with all stakeholders; recommendations for increasing effectiveness**
- **Provision and coordination of political oversight and necessary political guidance and interface on all electoral issues by the UNAMA Political Affairs Division election team in conjunction with UNDP-Elect**
- **Provision of advice to Afghan institutions on regional cooperation issues and contributing to the agenda, facilitation and chairing of forums on regional cooperation, including through the UNAMA "Kabul Silk Road" initiative**

- **Increased engagement and advocacy to enhance regional cooperation, including senior level visits to promote the delivery of initiatives/projects on the basis of commitments in regional dialogue to encourage stability and prosperity for Afghanistan**

External factors

40. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and financial support, in view of the fact that the coordination of political and military strategies and the engagement of regional neighbours is an essential element for an environment conducive to peace and stability; (b) the Government demonstrates the political will to improve governance and reduce corruption, which is also an essential condition; (c) tension among the legislative, judicial and executive branches and between subnational and central Government agencies does not have a negative effect on the electoral reform process; (d) stakeholders agree on an all-inclusive political process and reconciliation programme; (e) there is improved capacity and increased motivation on the part of the Afghan National Security Forces and the judicial system and increased support from the international military forces.

Expected accomplishments	Indicators of achievement
(b) Progress towards reform of the Afghanistan security sector and rule of law	(b) (i) Strengthened accountability of security sector institutions, including the Ministry of Defence and Ministry of Interior *Performance measures* The Afghan National Army reaches and retains its authorized strength Actual 2010: 137,875 Estimate 2011: 171,600 Target 2012: 195,000 *Performance measures* Afghan National Police reaches and retains its full strength Actual 2010: 120,548 Estimate 2011: 134,000 Target 2012: 170,000

(ii) Increased capacity-building initiatives targeting justice institutions

Performance measures

Actual 2010: implementation of the priority reform and restructuring programme begun in Attorney General's Office. As of the end of 2010, the process had been completed for the Human Resources Department only; the planned restructuring of the inspection units in the Supreme Court and Attorney General's Office was not achieved; justice institutions, together with the Independent Directorate of Local Governance, through the district delivery programme have started identifying key districts that are in need of additional resources to ensure functional courts/legal services

Estimate 2011: increased number of functional courts/legal services in five districts, based on the district delivery programme and related efforts of the Independent Directorate of Local Governance; the Attorney General's Office increases capacity development programmes to enhance legal knowledge of prosecutors, estimated number of staff to receive training in 2011 is 1,000 across 365 districts

Target 2012: increased number of functional courts/legal services in 10 districts, based on the district delivery programme and related efforts of the Independent Directorate of Local Governance; the Attorney General's Office continues capacity development programmes for prosecutors, estimated number of staff to receive training in 2012 is 1,250 across 365 districts

(iii) Adoption of laws and other legal instruments

Performance measures

Actual 2010: new Anti-Corruption Law enacted; new Criminal Procedure Code enacted; draft Law on a Special Court for Ministers passed by Presidential Decree in 2010

Estimate 2011: High Office of Oversight law to be enacted; new Criminal Procedure Code to be enacted and implementation begun; revision of Penal Code begun by Ministry of Justice

Target 2012: revised Penal Code is enacted; law on mediation of civil disputes by the Huquq Department in the Ministry of Justice enacted; new anti-corruption law delineating the role and responsibilities the High Office of Oversight to be enacted

(iv) Improved coordination of justice sector

Performance measures

Actual 2010: national policy on how to coordinate traditional dispute mechanisms agreed and pilot implementation is progressing but was not achieved; Provincial Justice Coordination Mechanism functioning in 15 provinces; legal system observation project not established

Estimate 2011: draft law on traditional dispute mechanisms rejected by Council of Ministers; Provincial Justice Coordination Mechanism functioning in 20 provinces; mechanisms to monitor implementation of the National Justice Programme are operational and being implemented; development of "Justice for All" national priority programme completed and endorsed

Target 2012: "Justice for All" national priority programme is supported and receives the necessary technical support and resources from the Government and the international community; Provincial Justice Coordination Mechanism functioning in 25 provinces

(v) Improved conditions in Afghan detention facilities and corrections centres

Performance measures

Increased capacity of prison/detention facilities

Actual 2010: construction of 4 male prisons completed (Samangan, Bamyan, Day Kundi and Kunar)

Estimate 2011: construction of 3 male prisons completed (Baghlan, Wardak and Logar) and 1 female prison (Kunduz)

Target 2012: 3 prison construction projects completed

Implementation of case management process commences in all prisons and detention centres

	Actual 2010: improved case management process is proceeding; pilot project began in Pul-e-Sharki (Kabul) prison Estimate 2011: improved case management process is proceeding and extended to remaining prisons in Kabul and to Herat, Nangarhar, Balkh and Paktya Target 2012: improved case management process is proceeding and extended to all remaining provincial prisons

Outputs

- Regular meetings of the Board of Donors, including with the Programme Oversight Committee
- Provision of advice and assistance to Government's justice institutions at the provincial and central levels to enhance coordination and ensure identification and mobilization of resources with the appropriate institutions/ministries
- Provision of support to technical working groups consisting of national justice sector officials and international partners, including the United Nations system, at the central and provincial levels to enhance coordination and coherence
- Provision of support for and coordination of prison reform and rehabilitation activities, including on the construction and management of prisons, among the Government of Afghanistan, the United Nations and international partners
- Design and implementation of systems to map donor activities in the justice sector in respect of implementation of the National Justice Programme and the national priority programme

External factors

41. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Government and donor contributions to the justice sector continue and increase; (b) Parliament has the capacity to review legal documents in order to determine the ability of the Government to adhere to the legislative calendar and implement the necessary legislation; (c) the quantity and quality of tertiary legal education are enhanced to increase the capacity of the justice sector; and (d) a national programme continues to be supported as a central vehicle to drive reform within judicial institutions backed by strong donor support for the re-establishment of the rule of law.

Expected accomplishments	Indicators of achievement
(c) Increased respect for human rights in Afghanistan	(c) (i) Increase in monitoring, reporting and capacity-building through training on State-building process by AIHRC in cooperation with UNAMA; and number of human rights cases successfully monitored, investigated and documented by AIHRC *Performance measures* Actual 2010: beneficiaries of human rights training: 31,000; 1,950 cases, including incidents of civilian casualties and cases related to parliamentary elections (1,130 incidents of civilian casualties and 820 human rights violation cases, including those related to the parliamentary elections); funding of AIHRC through the State budget confirmed for 2011 Estimate 2011: beneficiaries of human rights training: 31,000; estimated 1,900 cases, including incidents of civilian casualties and arbitrary detention; implementation of the Law on the Elimination of Violence against Women Target 2012: beneficiaries of human rights training: 31,000; estimated 1,800 cases, including incidents of civilian casualties and arbitrary detention; implementation of the Law on the Elimination of Violence against Women; (ii) Strengthened efforts to combat violence against women *Performance measures* Actual 2010: UNAMA report on harmful traditional practices against women and girls and implementation of the Law on the Elimination of Violence against Women published, and combined with advocacy, resulted in improved awareness of religious leaders, the Government and women on measures needed to reduce harmful traditional practices; a National Commission on the Elimination of Violence against Women was set up following enactment of the August 2009 Law on the Elimination of Violence against Women, and 22 Provincial Commissions were established Estimate 2011: UNAMA reporting and advocacy (including publication of a report on progress of implementation of the Law on the Elimination of Violence against Women) encourages implementation of the Law and raises awareness of

measures needed to reduce harmful traditional practices; increased number of Provincial Commissions on the Elimination of Violence against Women set up following enactment of the Law on the Elimination of Violence against Women; law enforcement officials carrying out more investigations and prosecutions resulting in convictions for violence against women

Target 2012: UNAMA reporting and advocacy (including publication of a report on women's rights) encourages implementation of the Law on the Elimination of Violence against Women and raises awareness of measures needed to reduce harmful traditional practices; strengthened implementation of the Law; and a reduction in cases of violence against women

(iii) Improved respect for international human rights and humanitarian laws ensuring the protection of civilians in armed conflict

Performance measures

Actual 2010: advocacy and reporting efforts of UNAMA (including publication of two reports on the protection of civilians in armed conflict) contributed to the revision and implementation of tactical directives and standard operating procedures by ISAF, resulting in a significant drop in civilian casualties during ISAF/Afghan initiated operations

Estimate 2011: advocacy and reporting efforts of UNAMA contribute to improved awareness of all parties of the increase in civilian casualties and relevant international law (including through the publication of 2 reports on the protection of civilians in armed conflict); improved implementation of tactical directives and standard operating procedures by ISAF and reduction in civilian casualties caused by pro-Government forces; investigations and improved accountability on incidents of civilian casualties caused by pro-Government forces

Target 2012: full implementation of tactical directives and standard operating procedures by ISAF and reduction in civilian casualties caused by pro-Government forces, as a result of the advocacy efforts of UNAMA (including through the publication of midyear and annual reports on the protection of civilians in armed conflict);

enforcement by anti-Government elements of codes of conduct or directives that prohibit attacks on civilians; and a reduction in civilian casualties as a result of the advocacy efforts of UNAMA (including through the publication of midyear and annual reports on the protection of civilians in armed conflict)

(iv) Strengthened efforts to address transitional justice and impunity

Performance measures

Actual 2010: political support maintained for transitional justice and the fight against impunity, in particular among the international community and civil society. Key events included a Victim's Jirga for Justice, providing a forum for issues to be brought to the Government's attention ahead of the Consultative Peace Jirga, and the establishment in September 2010 of the Human Rights Support Unit of the Ministry of Justice

Estimate 2011: political support maintained related to the conflict-mapping report of AIHRC, the Action Plan on Peace Reconciliation and Justice, and portions of the Afghanistan Peace and Reintegration Programme linked to accountability for human rights violators, are implemented; documentation of past and ongoing human rights violations and protection of that documentation as a potential future source of evidence

Target 2012: political support within the Government and international community for accountability is enhanced and activities related to the conflict-mapping report of AIHRC, the Action Plan on Peace Reconciliation and Justice, and portions of APRP linked to accountability for human rights violators are implemented; recording of past and ongoing human rights violations, dissemination of reports on past and present human rights violations and protection of evidence

(v) Adoption of instruments and establishment of mechanisms in order to protect children affected by armed conflict in line with Security Council resolutions 1612 (2005) and 1882 (2009)

Performance measures

Actual 2010: Inter-Ministerial Steering Committee on Children and Armed Conflict established; Country Task Force on Children and Armed Conflict operational and 4 regional task forces established; Afghanistan ratified the ILO Convention 182 on the Worst Forms of Chil Labour on 4 April 2010

Estimate 2011: establishment of inter-ministerial technical working group on children and armed conflict; and implementation of the action plan for the prevention of underage recruitment into the Afghan National Security Forces and its annexes. The action plan includes amending the Juvenile Code to include provisions for sanctions against perpetrators of underage recruitment; definition of "rape and sexual violence" included in the Juvenile Code; study on patterns of recruitment by armed forces and groups and linked sexual violence against boys by the Afghan National Security Forces (*baccha baazi*); 8 regional task forces established to monitor and report on grave violations of children's rights

Target 2012: de-listing of Afghanistan from the Security Council list of parties responsible for underage recruitment; negotiation of an action plan to stop and prevent underage recruitment by anti-Government elements

Outputs

- Provision of training and mentoring of AIHRC on specific issues, including networking and organization of workshops and seminars for civil society capacity-building
- Monitoring and investigating human rights violations and provision of recommendations on corrective actions, including publication of reports on human rights issues, including the protection of civilians, women's rights and detention practices, plus associated advocacy efforts pursued with national and international stakeholders
- Provision of technical advice to the Government to develop its capacity to monitor human rights in the Afghanistan National Development Strategy and training and advice to the Afghan National Police on human rights issues
- Monitoring and advising the Government of Afghanistan on implementation of the Action Plan on Transitional Justice
- Monitoring and advising the Government on the implementation of the Action Plan on Children and Armed Conflict and provision of training to strengthen the mechanism for monitoring and reporting on violations of children's rights

External factors

42. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) an increase in the insurgency's activities does not result in an increase in the number of human rights abuses; (b) an increase in the international military presence does not lead to increased combat and negatively affect the civilian population; (c) the Government demonstrates the willingness and the capacity to conduct investigations of human rights abuses, which are essential in bringing forward the human rights agenda; (d) there is political support for, depolitization of and correct information on transitional justice issues, which is a condition sine qua non for progress on the transitional justice agenda; and (e) persistent and consistent political and financial support is provided to the human rights agenda.

Expected accomplishments	Indicators of achievement
(d) Increased effectiveness of development and humanitarian assistance to Afghanistan and improvement of Afghan institutions with a focus on subnational government structures	(d) (i) Increased effectiveness of UNDAF, with a focus on subnational structures *Performance measures* Actual 2010: UNDAF under implementation, including a pilot provincial level "delivering as one" initiative. Three UNDAF working groups: governance, peace and stability; basic social services; and sustainable livelihoods are fully operational Estimate 2011: preparation for UNDAF midterm review completed, including review of United Nations country team priority provinces. Monitoring and evaluation framework and reporting on progress of UNDAF implementation improved Target 2012: UNDAF midterm review completed ensuring full alignment with national priorities (Afghan National Development Strategy) and national priority programmes (ii) Strengthened integration and coherence throughout the United Nations system *Performance measures* Actual 2010: mechanisms and tools for information management, monitoring and implementation among all 32 members of the United Nations country team fully operational; United Nations integrated strategic framework coordination structures and working groups established

Estimate 2011: United Nations integrated strategic framework endorsed and implementation of identified priorities through working groups commences, including cross-cutting initiatives aimed at improving communications, technical support and use of evidence-based policy with all members of the United Nations country team are initiated; coordination structures of the integrated strategic framework and UNDAF working groups are streamlined to promote coherence around the principle of "delivering as one"

Target 2012: review processes of the integrated strategic framework and UNDAF promote improved coordination mechanisms and joint planning and implementation, both for operations and programme delivery among the United Nations country team at the subnational and national levels

(iii) Extension of national programmes to provinces

Performance measures

Actual 2010: public administrative reform is initiated in 50 per cent of the 34 provinces, in 25 per cent of 114 municipalities and in 25 per cent of 364 districts; improved provincial reconstruction teams/ UNAMA coordination during the implementation of provincial development plans

Estimate 2011: public administrative reform is completed in 25 per cent of the provinces and municipalities where the reform is initiated; continued coordination and engagement with provincial reconstruction teams to encourage and enhance alignment and support to provincial development processes and priorities

Target 2012: public administrative reform is completed in 50 per cent of the provinces and municipalities where the reform was initiated; continued coordination and engagement with provincial reconstruction teams to encourage and enhance alignment and support to provincial development processes and priorities including during transition

(iv) Improved ability of the Government of Afghanistan to identify and implement anti-corruption measures

Performance measures

Actual 2010: the Government of Afghanistan and the international community agreed to the establishment of a joint Monitoring and Evaluation Committee comprising both national and international expertise in accordance with the outcomes of the London and Kabul Conferences

Estimate 2011: nomination committee completed its work and first meeting of members of the Monitoring and Evaluation Committee held in May; development of the strategy and workplan of the Committee, including reporting mechanisms to be finalized

Target 2012: increase in Monitoring and Evaluation Committee capacity to address and support transparency and accountability initiatives, with reports to include recommendations to help the Government of Afghanistan and international community to develop robust anti-corruption measures

(v) Establishment and implementation of mechanisms to promote a more accountable and effective civil service, including at the subnational level

Performance measures

Percentage of civil servants received Afghan Civil Service Institute "core competency" trainings

Actual 2010: 32 per cent

Estimate 2011: 47 per cent

Target 2012: 60 per cent

Percentage of Performance Based Governors Fund implemented

Actual 2010: 29 per cent

Estimate 2011: 50 per cent

Target 2012: 60 per cent

Number of pilot projects conducted in support of the implementation of the Subnational Governance Policy

Actual 2010: 7

Estimate 2011: 12

Target 2012: 24

(vi) Increased capacity of the Government for gender mainstreaming in national policies and programmes

Performance measures

Actual 2010: gender perspectives streamlined into the work of 5 priority and 2 cross-cutting issues of the Afghanistan National Development Strategy; implementation of the National Action Plan for the Women of Afghanistan exceeds the implementation targets of 2009

Estimate 2011: strengthened internal capacity of at least 4 Ministries for accelerated and expanded implementation of their commitments under the National Action Plan for the Women of Afghanistan; clear implementation indicators for the Action Plan are developed and utilized by the 4 Ministries

Target 2012: support the implementation of the national priority programme of the Ministry of Women's Affairs to accelerate the implantation of the National Action Plan for the Women of Afghanistan as the technical partner for component 3 of the national priority programme which focuses on Piloting Gender Mainstreaming in implementing the Action Plan at the subnational level; support the identification of at least three government Ministries to participate in piloting of the gender mainstreaming component of the priority programme of the Ministry of Women's Affairs and collaborate in the capacity-building of those Ministries to mainstream gender

Outputs

- Provision of support to the Ministry of Finance in the issuance of regular financial review reports and in the implementation of its provincial budgeting pilot project
- Provision of coordination services to provincial reconstruction teams on the alignment of their activities with the Afghanistan National Development Strategy, the national priority programme and provincial development plans priorities and processes
- Provision of technical assistance to provincial development committees, provincial councils, governors and line ministries on the implementation and monitoring of the provincial development plans

- Coordination of capacity-building programmes for subnational authorities to plan, implement and monitor development activities at the provincial level
- Provision of advice and technical assistance to the Government on the implementation of the National Action Plan for the Women of Afghanistan and on monitoring gender mainstreaming in the implementation of the Afghanistan National Development Strategy

External factors

43. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders maintain the necessary political and/or financial commitments; (b) the security situation in each particular region of the country remains conducive to an increased emphasis on implementation at the subnational level; (c) natural disasters do not adversely affect reconstruction activities; (d) donors provide financial support to United Nations joint programming at the provincial level.

Expected accomplishments	Indicators of achievement
(e) Enhanced implementation of the Afghanistan National Development Strategy benchmarks, the London and Kabul Conferences benchmarks and national priority programmes	(e) (i) Strengthened collaboration between the Government and the international community to determine and implement priorities through the Joint Coordination and Monitoring Board *Performance measures* Actual 2010: implementation of the Kabul Process (Kabul Conference of July 2010) commitment to design, cost and sequence of 22 national priority programmes. Monitoring and reporting framework is in place to track progress in roll-out of national priority programmes; Board meetings: 3; meetings of Board standing committees: 3; no annual report outlining progress in implementing the Afghanistan National Development Strategy presented to the Board Estimate 2011: endorsement of 10 national priority programmes and their implementation; 3 consultations per year between the Afghan Government and the international community on progress on the national priority programmes using the Government's monitoring and reporting framework and progress reports; Board meetings: 2; meetings of Board standing committees: 2; one annual report of the Joint Coordination and Monitoring Board which provides an overview of the Board's decisions and progress of implementation

Target 2012: ongoing implementation and progress reporting of all endorsed national priority programmes (4 progress reports per year for each national priority programme); Board meetings: 4; meetings of Board standing committees: 4; one annual report of the Joint Coordination and Monitoring Board which provides an overview of the Board's decisions and progress of implementation

(ii) Strengthened Government capacity to conduct effective donor coordination and increased ability to manage, evaluate and monitor aid effectiveness at the national and subnational levels

Performance measures

Actual 2010: international community agrees to progressively align 80 per cent of development aid with national priority programmes and to provide 50 per cent of development assistance on-budget over the next two years; 19 per cent of donor funding going through the national budget

Estimate 2011: 40 per cent of donor assistance funding in alignment with agreed, identified Government priorities (national priority programmes); 25 per cent of donor funding going through the national budget

Target 2012: 50 per cent of donor assistance funding going through the national budget; 80 per cent of development assistance aligned with national priority programmes

(iii) Increased support to State institutions in implementing national priorities as part of the Kabul Process

Performance measures

Actual 2010: national priority programmes finalized: 2

Estimate 2011: a comprehensive public administration reform programme is agreed and supported by all major donors; national strategies costed and translated into programmes for donor funding: 10

	Target 2012: national priority programmes funded: 100 per cent; the public administration reform programme is being implemented in all line ministries with funding and technical capacity support from all major donors
	(iv) Establishment of a fully functional monitoring and evaluation framework for the implementation of government priorities
	Performance measures
	Actual 2010: Government focus shifted from the previous issues of monitoring and evaluation of the Afghanistan National Development Strategy to designing the national priority programmes
	Estimate 2011: progress in the development and implementation of the national priority programmes will be monitored through an agreed mechanism (4 progress reports over the year for each programme)
	Target 2012: qualitative analytical component introduced to the Government's monitoring and evaluation framework for the implementation of the national priority programmes (4 progress reports for each programme)

Outputs

- Facilitation by the co-chairs of the Joint Coordination and Monitoring Board of regular consultations between the Government and the international community; provision of support and technical assistance to the Board secretariat
- Provision of strategic advice and good offices to national and regional authorities and key stakeholders to support the implementation of the national priority programmes and commitments undertaken at the London and Kabul Conferences
- Monitoring progress in the implementation of the national priority programmes at the national and subnational levels; public information and outreach on the implementation of the programmes
- Supporting government efforts to focus economic development and job creation through the economic development clusters
- Provision of advice and technical assistance for development of provincial development plans and alignment with national priority programmes

External factors

44. The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all stakeholders continue to provide the necessary political and financial commitment towards meeting the goals of the Afghanistan Compact and the Afghanistan National Development Strategy and the

benchmarks of the Kabul and London Conferences; and (b) major political disruptions, including within the region, natural disasters or any other national emergency situation do not impair the implementation of the Afghanistan National Development Strategy.

Monitoring and evaluation

45. The Mission has compiled a series of benchmarks every year for inclusion in the report of the Secretary-General to the Security Council that were linked to the International Compact. However, given that the Kabul Process has essentially superseded the International Compact, this process is expected to be revised, but it is expected to be influenced by the outcomes of the Bonn Conference in December.

46. Internally, Mission sections are expected to maintain portfolios of evidence with regard to their performance measures and report on key developments on a quarterly basis through the report of the Secretary-General. In addition, as discussed previously, there are a number of other frameworks, such as the integrated strategic framework, that contain various monitoring and evaluation commitments covering the Mission's activities.

III. Resource requirements

A. Total resource requirements

47. The proposed resource requirements for UNAMA for the period from 1 January to 31 December 2012 are estimated at $241,533,500 net ($259,451,700 gross), representing a net decrease of $15,855,100, or 6.2 per cent, as compared with the resources approved for the Mission for 2011, as detailed in table 1.

Table 1
Total resource requirements (net)
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
	Appropriations	*Estimated expenditures*	*Estimated unencumbered balance*	*Total*	*Non-recurrent*	*Approved budget 2011*	*Variance*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)*	*(6)*	*(7)=(4)-(6)*
Military and police personnel costs	2 590.7	1 633.0	957.7	1 299.3	—	1 528.4	(229.1)
Civilian personnel costs	195 750.5	220 075.5	(24 325.0)	124 724.5	—	99 802.3	24 922.2
Operational costs	297 642.5	288 280.4	9 362.1	115 509.7	15 925.0	156 057.9	(40 548.2)
Total	**495 983.7**	**509 988.9**	**(14 005.2)**	**241 533.5**	**15 925.0**	**257 388.6**	**(15 855.1)**

48. The variance between the requirements for 2012 and the approved budget for 2011 reflects decreased resources under the following categories of expenditure:

(a) Facilities and infrastructure ($16,373,300), owing mainly to the completion of major security enhancement projects in 2011, including post-blast

assessment works and relocation of regional offices, that will require no further major investment; the final payment of the Mission's share of the security gap project during 2010 and 2011, that will require no further provisions; and fewer number of field defence supplies as most UNAMA premises have been upgraded to meet minimum operating security standards and minimum operating residential security standards requirements;

(b) Communications ($9,710,800), owing mainly to the completion of the Mission's communications upgrade project in 2011, that will require no major capital investment in 2012; an adjustment based on current actual transponder charges that are significantly lower than those incurred in 2011; the exclusion of transponder link charges between Kuwait and the United Nations Logistics Base at Brindisi, Italy; and the inclusion of adjustments (credits) for recoveries of charges for personal calls from staff members and telephone lines used by other agencies;

(c) Information technology ($8,218,600), owing mainly to the completion of the Mission's major information technology upgrading project in 2010-2011, that will require no further major capital investment;

(d) Ground transportation ($4,162,500), owing mainly to the completion of the acquisition of the final batch of armoured vehicles during 2011. Other than 1 additional bus for up to 30 passengers to be used at the Kabul Airport and the replacement of 1 light vehicle (4 x 4) for the Tehran Liaison Office, no further acquisition of additional vehicles is required;

(e) Air transportation ($1,330,400), owing mainly to the discontinuation of 1 rotary-wing aircraft and the entry into effect in 2012 of lower prices for the rental and operation of air assets;

(f) Quick-impact projects ($760,000), owing mainly to the temporary discontinuation of such projects in 2012 in order to assess the impact of various projects undertaken by the Mission;

(g) Official travel ($286,000), owing mainly to a decrease in travel of staff for external training, as more training was arranged and conducted in-house;

(h) Military observers ($197,500), owing mainly to the application of a 30 per cent vacancy rate to estimates for mission subsistence allowance and related staff costs, as compared with 18 per cent budgeted for 2011;

(i) Medical ($121,200), owing mainly to the completion in 2011 of the acquisition of additional medical equipment for all Mission locations, in compliance with security enhancements for the Mission in Afghanistan that will require no further investment in this area;

(j) Consultants and experts ($37,700), owing mainly to the reduced need for international consultants to travel to the Mission to conduct in-house training of staff;

(k) Civilian police ($31,600), owing mainly to the application of a 30 per cent vacancy rate to estimates for mission subsistence allowance and related staff costs, as compared with 25 per cent budgeted for 2011.

49. The above decreases would be partially offset by proposed increased resources under the following categories of expenditure:

(a) National staff ($15,212,100), owing mainly to upward adjustment to the salary scales for national staff, i.e., 10.7 and 3.1 per cent for National Professional Officers and 7.8 and 22.1 per cent for Local level positions, effective 1 August 2010 and 1 March 2011, respectively; and the application of an 18 per cent vacancy rate for staff deployed throughout Afghanistan, as compared with 32 per cent applied in 2011;

(b) International staff ($9,521,500), owing mainly to upward adjustment to the salary scales for international staff, effective 1 January 2011; application of a 22 per cent vacancy rate for staff deployed throughout Afghanistan, as compared with 32 per cent applied in 2011; and the inclusion of a provision to cover a special allowance resulting from the implementation of the harmonization of conditions of service of staff;

(c) Other supplies, services and equipment ($452,300), owing mainly to anticipated increases in freight and related costs, including payments for demurrage resulting from delays in clearance of goods for the Mission from customs, and increases in the cost of shipment of equipment and armoured vehicles within the Mission area;

(d) United Nations Volunteers ($188,600), owing mainly to an increase in entitlements for Volunteers, such as living allowance, settling-in grant and repatriation expenses; and the application of an 11 per cent vacancy rate, as compared with 20 per cent applied in 2011.

B. Staffing requirements

Table 2
Overall staffing requirements

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	2	3	9	32	120	118	62	**347**	205	—	**552**	291	1 661	80	**2 584**
Proposed 2012	1	2	3	7	31	111	108	58	**321**	205	—	**526**	291	1 661	80	**2 558**
Change	—	—	—	**(2)**	**(1)**	**(9)**	**(10)**	**(4)**	**(26)**	—	—	**(26)**	—	—	—	**(26)**

Proposed overall staffing requirements

50. The total proposed staffing for UNAMA for the period from 1 January to 31 December 2012 is 2,558 positions, which would include 526 international staff, comprising 321 positions in the Professional and 205 positions in the Field Service categories, and 1,952 national staff, including 291 National Professional Officers and 1,661 Local level staff, and 80 United Nations Volunteers, as shown in table 2. Table 3 provides details of approved and proposed positions by location.

Proposed abolition of approved positions

51. (a) The proposed reduction in staffing is owing mainly to the abolition of 26 international positions (2 D-1, 10 P-4, 10 P-3, 4 P-2) in order to accommodate provisions for a special allowance resulting from the harmonization of conditions of service of staff effective 1 July 2011, as approved by the General Assembly in its resolutions 65/247 and 65/248. Details of the positions proposed for abolition are provided in table 4;

(b) In its resolution 65/248, the General Assembly decided that additional costs arising from the changes in the conditions of service approved in that resolution were to be absorbed by the Organization from within existing resources, without affecting operational costs or undermining the implementation of mandated programmes and activities. In deciding which positions to abolish, the Mission took into consideration those which had been vacant for some time or recently vacated, vacancies for which programme managers had taken no action, and those for which recruitment was on hold because they were assigned to high-risk locations. This exercise led to the identification of 26 international positions;

(c) The functions of the positions proposed for abolition will be absorbed by the remaining staff of the respective units. The proposed abolitions would therefore have no negative impact on programme delivery of the respective organizational units.

Proposed redeployment of approved positions

52. The staffing requirements for 2012 would also include the proposed redeployment of 63 existing positions among several Mission locations throughout Afghanistan and Kuwait, including 14 international positions (9 Professional and 5 Field Service), 35 national positions (3 National Professional Officers and 32 Local level), and 14 United Nations Volunteers. Details of the positions proposed for redeployment are provided in table 5. In the case of proposed outward redeployments, the functions formerly assigned to the redeployed positions will be absorbed by the remaining staff of the respective units. The proposed redeployments would therefore have no negative impact on programme delivery of the respective organizational units.

Proposed reclassification of one approved position

53. It is proposed to reclassify one existing position in the Conduct and Discipline Unit from the P-5 to the P-4 level. Details are provided under the respective organizational unit.

Proposed staffing levels for field, support and liaison offices

54. The proposed staffing levels are as follows:

(a) The staffing component of the Mission's field offices would include 1,473 positions deployed to 8 regional and 15 provincial offices, reflecting the proposed abolition of 15 international positions and the outward redeployment of 1 international position, 12 national positions, and 6 United Nations Volunteer positions;

(b) The staffing component of the Mission's Kuwait Joint Support Office would include 66 positions, including 2 Security Service positions, reflecting the outward redeployment of 1 international position;

(c) The staffing component of the Mission's two liaison offices would include 5 international and 6 national positions, comprising 1 P-5, 1 P-4, 1 P-3, 2 National Professional Officers and 2 Local level positions in Islamabad; and 1 P-4, 1 P-3, 1 National Professional Officer and 1 Local level positions in Tehran;

(d) The proposed movements of approved positions in the field, support and liaison offices are taken into account in the overall numbers mentioned in paragraphs 51 and 52 above.

Table 3
Staffing requirements by location

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011																
Headquarters																
Kabul	1	2	3	8	24	61	58	18	**175**	117	—	**292**	90	563	55	**1 000**
Islamabad	—	—	—	—	—	1	1	—	**2**	—	—	**2**	2	2	—	**6**
Tehran	—	—	—	—	—	1	1	—	**2**	—	—	**2**	1	1	—	**4**
Regional and provincial offices																
Kabul	—	—	—	—	1	4	5	4	**14**	5	—	**19**	16	63	1	**99**
Kandahar	—	—	—	1	—	5	4	3	**13**	7	—	**20**	18	74	3	**115**
Zabul	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Nimroz	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Uruzgan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Herat	—	—	—	—	1	5	5	3	**14**	7	—	**21**	20	66	3	**110**
Ghor	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Badghis	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	—	**44**
Farah	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	36	1	**45**
Mazar-e-Sharif	—	—	—	—	1	5	5	3	**14**	5	—	**19**	17	63	3	**102**
Faryab	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	37	1	**47**
Sari Pul	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Shiberghan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Jalalabad	—	—	—	—	1	5	4	3	**13**	6	—	**19**	18	69	3	**109**
Kunar	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	36	—	**45**
Kunduz	—	—	—	—	1	5	4	3	**13**	5	—	**18**	16	62	3	**99**
Badakhshan	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Baghlan	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	1	**46**

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Taloqan	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Bamyan	—	—	—	—	1	5	4	3	13	5	—	18	16	67	3	104
Day Kundi	—	—	—	—	—	1	1	1	3	1	—	4	4	32	—	40
Gardez	—	—	—	—	1	5	4	3	13	5	—	18	17	65	3	103
Khost	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Kuwait Joint Support Office	—	—	—	—	1	3	5	2	11	28	—	39	—	28	—	67
Total 2011	**1**	**2**	**3**	**9**	**32**	**120**	**118**	**62**	**347**	**205**	**—**	**552**	**291**	**1 661**	**80**	**2 584**
Proposed 2012																
Headquarters																
Kabul	1	2	3	6	23	56	56	18	165	117	—	282	90	575	61	1 008
Islamabad	—	—	—	—	1	1	1	—	3	—	—	3	2	2	—	7
Tehran	—	—	—	—	—	1	1	—	2	—	—	2	1	1	—	4
Regional and provincial offices																
Kabul	—	—	—	—	1	4	3	3	11	5	—	16	16	63	1	96
Kandahar	—	—	—	1	—	3	2	3	9	7	—	16	18	71	1	106
Zabul	—	—	—	—	—	1	1	—	2	1	—	3	4	36	—	43
Nimroz	—	—	—	—	—	—	2	1	3	1	—	4	4	36	—	44
Uruzgan	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Herat	—	—	—	—	1	5	5	3	14	7	—	21	20	64	3	108
Ghor	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Badghis	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Farah	—	—	—	—	—	1	1	1	3	1	—	4	4	36	1	45
Mazar-e-Sharif	—	—	—	—	1	5	4	3	13	5	—	18	17	63	2	100
Faryab	—	—	—	—	—	1	1	1	3	1	—	4	4	37	1	46
Sari Pul	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	45
Shiberghan	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Jalalabad	—	—	—	—	1	5	4	3	13	6	—	19	18	69	2	108
Kunar	—	—	—	—	—	1	1	1	3	1	—	4	4	33	—	41
Kunduz	—	—	—	—	1	5	3	3	12	5	—	17	16	62	3	98
Badakhshan	—	—	—	—	—	1	2	1	4	1	—	5	4	36	—	45
Baghlan	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	45
Taloqan	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Bamyan	—	—	—	—	1	5	4	3	13	5	—	18	16	65	3	102
Day Kundi	—	—	—	—	—	1	1	1	3	1	—	4	4	32	—	40

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Gardez	—	—	—	—	1	4	3	3	11	5	—	16	17	65	2	100
Khost	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Kuwait Joint Support Office	—	—	—	—	—	3	5	2	10	28	—	38	—	28	—	66
Total 2012	1	2	3	7	31	111	108	58	321	205	—	526	291	1 661	80	2 558
Change	—	—	—	(2)	(1)	(9)	(10)	(4)	(26)	—	—	(26)	—	—	—	(26)

Table 4
Proposed abolition of existing positions

	Professional and higher categories									General Service and related categories			National staff			
Organizational unit/position level	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total inter-national	National Professional Officer	Local level	United Nations Volunteers	Total
Security Section	—	—	—	1	—	—	—	—	1	—	—	1	—	—	—	1
Immediate Office of the Deputy Special Representative of the Secretary-General (pillar I — Political Affairs)	—	—	—	—	—	1	—	—	1	—	—	1	—	—	—	1
Policy Analysis Unit	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1
Political Affairs Division	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1
Aid Coherence Unit	—	—	—	—	—	2	1	—	3	—	—	3	—	—	—	3
Governance Unit	—	—	—	—	—	1	—	—	1	—	—	1	—	—	—	1
Field Coordination Unit	—	—	—	1	—	1	—	—	2	—	—	2	—	—	—	2
Language Unit	—	—	—	—	—	1	—	—	1	—	—	1	—	—	—	1
Kabul Regional Office	—	—	—	—	—	—	2	1	3	—	—	3	—	—	—	3
Kandahar Regional Office	—	—	—	—	—	2	1	—	3	—	—	3	—	—	—	3
Mazar-e-Sharif Regional Office	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1
Kunduz Regional Office	—	—	—	—	—	—	1	—	1	—	—	1	—	—	—	1
Gardez Regional Office	—	—	—	—	—	1	1	—	2	—	—	2	—	—	—	2
Zabul Provincial Office	—	—	—	—	—	—	1	1	2	—	—	2	—	—	—	2
Nimroz Provincial Office	—	—	—	—	—	1	—	—	1	—	—	1	—	—	—	1
Faryab Provincial Office	—	—	—	—	—	—	—	1	1	—	—	1	—	—	—	1
Kunar Provincial Office	—	—	—	—	—	—	—	1	1	—	—	1	—	—	—	1
Total	—	—	—	2	—	10	10	4	26	—	—	26	—	—	—	26

Table 5
Proposed redeployment of existing positions

Position	*From*	*To*
1 P-5	Mission Planning and Report Writing Unit	Political Affairs Division — Islamabad Liaison Office
1 P-4	Rule of Law Unit	Mission Planning and Report Writing Unit
1 P-4	Air Safety Unit	
1 P-3	Staff Counselling/Welfare Unit (discontinued)	
1 UNV	Baghlan Provincial office	Welfare Unit (new)
1 LL	Political Affairs Division	
1 LL	Military Advisory Unit	
1 FS	Engineering Section	
1 UNV	Human Resources Section	
2 UNV, 3 LL	Kandahar Regional Office	
1 UNV	Jalalabad Regional Office	
1 UNV	Gardez Regional Office	
1 UNV	Mazar-e-Sharif Regional Office	Facilities Management Unit (new)
2 LL	Herat Regional Office	
2 LL	Bamyan Regional Office	
3 LL	Kunar Provincial Office	
2 LL	Uruzgan Provincial Office	
2 LL	General Services Section (discontinued)	
1 P-4, 3 FS, 10 LL, 3 UNV	General Services Section (discontinued)	Property Management Section (new)
1 NPO	General Services Section (discontinued)	Geographic Information Section
1 P-5	Kuwait Joint Support Office	Office of the Chief Administrative Service
1 UNV	Human Resources Section	
1 P-3	Kandahar Regional Office	
1 FS, 4 LL	General Services Section (discontinued)	Information Management Unit (new)
1 LL	Office of the Chief of Mission Support	
1 UNV	United Nations Volunteer Unit	
1 NPO	Language Unit	
1 P-4, 1 P-3, 2 UNV, 1 NPO, 1 LL	Staff Counselling/Welfare Unit (discontinued)	Staff Counselling Unit (new)
Total 63		

Abbreviations: FS, Field Service; LL, Local level; NPO, National Professional Officer; UNV, United Nations Volunteer.

1. Office of the Special Representative of the Secretary-General for Afghanistan

Immediate Office of the Special Representative of the Secretary-General for Afghanistan

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	1	—	—	—	1	1	—	—	**3**	2	—	**5**	—	2	—	**7**
Proposed 2012	1	—	—	—	1	1	—	—	**3**	2	—	**5**	—	2	—	**7**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

55. The Immediate Office of the Special Representative of the Secretary-General for Afghanistan will continue to perform the functions described in paragraphs 35 and 36 of document A/64/349/Add.4.

Human Rights Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	1	3	4	3	—	**11**	1	—	**12**	6	9	1	**28**
Proposed 2012	—	—	—	1	3	4	3	—	**11**	1	—	**12**	6	9	1	**28**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

56. The Human Rights Unit will continue to perform the functions described in paragraphs 37 through 55 of document A/64/349/Add.4.

Strategic Communications and Spokesperson Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	1	1	2	5	—	**9**	1	—	**10**	6	13	—	**29**
Proposed 2012	—	—	—	1	1	2	5	—	**9**	1	—	**10**	6	13	—	**29**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

57. The Strategic Communications and Spokesperson Unit will continue to perform the functions described in paragraphs 56 through 58 of document A/64/349/Add.4.

Security Section (including the Integrated Department of Safety and Security/Department of Peacekeeping Operations Security Management System)

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	1	2	2	7	6	18	62	—	80	—	172	3	255
Proposed 2012	—	—	—	—	2	2	7	6	17	62	—	79	—	172	3	254
Change	—	—	—	(1)	—	—	—	—	(1)	—	—	(1)	—	—	—	(1)

58. The Security Section will continue to perform the functions described in paragraphs 64 through 77 of document A/64/349/Add.4, and paragraphs 76 through 80 of document A/65/328/Add.4.

59. It is proposed to abolish one position at the D-1 level, as described in paragraph 51 above.

2. Office of the Deputy Special Representative of the Secretary-General (Political Affairs) (pillar I)

Immediate Office of the Deputy Special Representative of the Secretary-General (Political Affairs)

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	1	—	—	—	2	1	1	5	1	—	6	—	1	—	7
Proposed 2012	—	1	—	—	—	1	1	1	4	1	—	5	—	1	—	6
Change	—	—	—	—	—	(1)	—	—	(1)	—	—	(1)	—	—	—	(1)

60. The Office of the Deputy Special Representative of the Secretary-General for Political Affairs (pillar I) will continue to perform the functions described in paragraphs 78 and 79 of document A/64/349/Add.4.

61. It is proposed to abolish one position at the P-4 level, as described in paragraph 51.

Policy Analysis Unit

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	1	1	3	2	2	9	—	—	9	3	1	—	13
Proposed 2012	—	—	—	1	1	3	1	2	8	—	—	8	3	1	—	12
Change	—	—	—	—	—	—	(1)	—	(1)	—	—	(1)	—	—	—	(1)

62. The Policy Analysis Unit will continue to perform the functions described in paragraphs 82 through 84 of document A/65/328/Add.4.

63. It is proposed to abolish one position at the P-3 level, as described in paragraph 51.

Political Affairs Division (including the Liaison Offices in Islamabad and Tehran)

International staff: abolition of 1 position; inward redeployment of 1 position

National staff: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	1	1	2	8	11	2	25	1	—	26	12	18	2	58
Proposed 2012	—	—	1	1	3	8	10	2	26	1	—	27	12	17	2	57
Change	—	—	—	—	1	—	(1)	—	—	—	—	—	—	(1)	—	(1)

64. The Political Affairs Division will continue to perform the functions described in paragraphs 85 through 91 of document A/65/328/Add.4.

65. It is proposed to abolish one position at the P-3 level, as described in paragraph 51.

66. The Security Council, through its resolution 1974 (2011), expressed concern about the security situation in Afghanistan, in particular the increased violence and terrorist activities by various groups. It therefore mandated UNAMA to provide political outreach and good offices, if requested by the Government of Afghanistan, to support the implementation of the Afghan-led reconciliation and reintegration programme, including through proposing and supporting confidence-building measures within the framework of the Afghan Constitution and with full respect of the implementation measures introduced by the Council in the above-mentioned resolution and in other relevant resolutions of the Council.

67. It is also therefore proposed to redeploy one position at the P-5 level from the Mission Planning and Report Writing Unit to carry out duties in the Liaison Office

in Islamabad to enhance the regional cooperation ability of the Office, particularly in view of the increasing significance of the Afghanistan/Pakistan regional relationship, namely, its linkages to both regional political and security stability and socio-economic development. The proposed redeployment will increase the Office's ability to engage with Government counterparts at the appropriate levels to ensure that the Mission's outreach is commensurate with the role envisioned in the mandate contained in resolution 1974 (2011).

68. It is also proposed to redeploy one Local level position to the newly established Welfare Unit, the incumbent of which would carry out administrative functions.

Police Advisory Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	1	1	—	—	**2**	—	—	**2**	—	1	—	**3**
Proposed 2012	—	—	—	—	1	1	—	—	**2**	—	—	**2**	—	1	—	**3**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

69. The Police Advisory Unit will continue to perform the functions described in paragraphs 102 through 104 of document A/64/349/Add.4.

Military Advisory Unit

National staff: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	12	—	**12**
Proposed 2012	—	—	—	—	—	—	—	—	—	—	—	—	—	11	—	**11**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	**(1)**	—	**(1)**

70. The Military Advisory Unit will continue to perform the functions described in paragraphs 110 and 111 of document A/64/349/Add.4.

71. It is also proposed to redeploy one Local level position to the newly established Welfare Unit, the incumbent of which would carry out administrative functions.

3. Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) (pillar II)

Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	1	—	—	—	1	—	1	**3**	1	—	**4**	—	2	—	**6**
Proposed 2012	—	1	—	—	—	1	—	1	**3**	1	—	**4**	—	2	—	**6**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

72. The Immediate Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) will continue to perform the functions described in paragraphs 101 through 103 of document A/65/328/Add.4.

Director of Development and Special Adviser to the Special Representative of the Secretary-General

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	1	—	—	—	1	—	**2**	1	—	**3**	—	1	—	**4**
Proposed 2012	—	—	1	—	—	—	1	—	**2**	1	—	**3**	—	1	—	**4**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

73. The Director of Development and Special Adviser to the Special Representative of the Secretary-General will continue to perform the functions described in paragraphs 80 and 81 of document A/63/346/Add.4.

Gender Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	—	1	**2**	—	—	**2**	1	1	1	**5**
Proposed 2012	—	—	—	—	—	1	—	1	**2**	—	—	**2**	1	1	1	**5**
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

74. The Gender Unit will continue to perform the functions described in paragraphs 123 through 125 of document A/64/349/Add.4.

Aid Coherence Unit

International staff: abolition of 3 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	2	8	3	1	14	2	—	16	4	3	—	23
Proposed 2012	—	—	—	—	2	6	2	1	11	2	—	13	4	3	—	20
Change	—	—	—	—	—	(2)	(1)	—	(3)	—	—	(3)	—	—	—	(3)

75. The Aid Coherence Unit will continue to perform the functions described in paragraphs 107 through 112 of document A/65/328/Add.4.

76. It is proposed to abolish three positions, two at the P-4 and one at the P-3 levels, as described in paragraph 51.

Resident Coordinator/United Nations Country Team Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	1	2	1	5	—	—	5	3	2	—	10
Proposed 2012	—	—	—	—	1	1	2	1	5	—	—	5	3	2	—	10
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

77. The Resident Coordinator/United Nations Country Team Unit will continue to perform the functions described in paragraphs 113 through 116 of document A/65/328/Add.4.

Child Protection Unit

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	—	2	—	—	2	—	1	—	3
Proposed 2012	—	—	—	—	—	1	1	—	2	—	—	2	—	1	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

78. The Child Protection Unit will continue to perform the functions described in paragraphs 141 to 146 of document A/64/349/Add.4, and paragraphs 119 through 123 of document A/65/328/Add.4.

Governance Unit

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	3	1	—	5	—	—	5	3	2	—	10
Proposed 2012	—	—	—	—	1	2	1	—	4	—	—	4	3	2	—	9
Change	—	—	—	—	—	(1)	—	—	(1)	—	—	(1)	—	—	—	(1)

79. The Governance Unit will continue to perform the functions described in paragraphs 124 through 127 of document A/65/328/Add.4.

80. It is proposed to abolish one position at the P-4 level, as described in paragraph 51.

Rule of Law Unit

International staff: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	1	1	7	2	—	11	—	—	11	2	4	—	17
Proposed 2012	—	—	—	1	1	6	2	—	10	—	—	10	2	4	—	16
Change	—	—	—	—	—	(1)	—	—	(1)	—	—	(1)	—	—	—	(1)

81. The Governance Unit will continue to perform the functions described in paragraphs 128 and 129 of document A/65/328/Add.4.

82. It is proposed to redeploy one position at the P-4 level to the Mission Planning and Report Writing Unit.

Field Coordination Unit

International staff: abolition of 2 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	1	1	4	2	—	8	1	—	9	4	2	—	15
Proposed 2012	—	—	—	—	1	3	2	—	6	1	—	7	4	2	—	13
Change	—	—	—	(1)	—	(1)	—	—	(2)	—	—	(2)	—	—	—	(2)

83. The Field Coordination Unit will continue to perform the functions described in paragraphs 130 through 137 of document A/65/328/Add.4.

84. It is proposed to abolish two positions, one at the D-1 and one at the P-4 levels, as described in paragraph 51.

4. Office of the Chief of Staff

Direct Office of the Chief of Staff

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	1	—	—	—	1	—	2	2	—	4	—	3	—	7
Proposed 2012	—	—	1	—	—	—	1	—	2	2	—	4	—	3	—	7
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

85. The Direct Office of the Chief of Staff will continue to perform the functions described in paragraph 147 of document A/64/349/Add.4.

Mission Planning and Report Writing Unit

International staff: inward redeployment of 1 position; outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	2	1	2	—	5	—	—	5	2	2	—	9
Proposed 2012	—	—	—	—	1	2	2	—	5	—	—	5	2	2	—	9
Change	—	—	—	—	(1)	1	—	—	—	—	—	—	—	—	—	

86. The Mission Planning and Report Writing Unit will continue to perform the functions described in paragraphs 139 to 142 of document A/65/328/Add.4.

87. It is proposed to redeploy one position (P-5) to the Political Affairs Division to carry out duties in the Liaison Office in Islamabad, as described in paragraphs 66 and 67.

88. It is also proposed to redeploy one position (P-4) from the Rule of Law Unit.

Legal Affairs Unit

	Professional and higher categories								General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	1	2	—	4	1	—	5	1	1	—	7
Proposed 2012	—	—	—	—	1	1	2	—	4	1	—	5	1	1	—	7
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

89. The Legal Affairs Unit will continue to perform the functions described in paragraphs 155 and 156 of document A/64/349/Add.4.

Conduct and Discipline Unit

International staff: downwards reclassification of 1 position

	Professional and higher categories								General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	—	—	1	2	—	—	2	1	—	—	3
Proposed 2012	—	—	—	—	—	1	—	1	2	—	—	2	1	—	—	3
Change	—	—	—	—	(1)	1	—	—	—	—	—	—	—	—	—	—

90. The Conduct and Discipline Unit will continue to perform the functions described in paragraphs 149 to 151 of document A/64/349/Add.4.

91. The Unit was established in 2006 to achieve long-term dedicated capacity to address conduct and discipline issues in UNAMA. It also provides coverage to the United Nations Military Observer Group in India and Pakistan (UNMOGIP). The conduct and discipline team is an essential resource to enable heads of mission to discharge their functions and maintain good order and discipline in missions. The Unit also maintains records on all misconduct allegations and cases relating to all categories of peacekeeping personnel in the Mission, and liaises with investigative offices and Headquarters on misconduct allegations and cases.

92. One position (P-4) was reclassified to the P-5 level in 2010. However, based on the caseload, it has been determined that the P-5 level is not warranted. It is therefore proposed to reclassify the position from the P-5 to the P-4 level.

Language Unit

International staff: *abolition of 1 position*

National staff: *outward redeployment of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	—	—	**1**	—	—	**1**	10	1	—	**12**
Proposed 2012	—	—	—	—	—	—	—	—	**—**	—	—	**—**	9	1	—	**10**
Change	—	—	—	—	—	(1)	—	—	**(1)**	—	—	**(1)**	(1)	—	—	**(2)**

93. The Language Unit will continue to perform the functions described in paragraphs 152 to 154 of document A/64/349/Add.4.

94. It is proposed to abolish one position at the P-4 level, as described in paragraph 51.

95. It is also proposed to redeploy one National Professional Officer to the Staff Counselling Unit.

Resident Auditor Unit

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	1	—	**2**	1	—	**3**	1	1	—	**5**
Proposed 2012	—	—	—	—	—	1	1	—	**2**	1	—	**3**	1	1	—	**5**
Change	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	—	—	**—**

96. The Resident Auditor Unit will continue to perform the functions described in paragraph 160 of document A/64/349/Add.4.

5. Mission Support

Table 6

Staffing requirements for Mission Support (Kabul)

International staff: *inward redeployment of 2 positions*

National staff: *inward redeployment of 15 positions*

United Nations Volunteers: *inward redeployment of 6 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	1	3	10	13	2	29	40	—	69	34	311	48	462
Proposed 2012	—	—	—	1	4	10	14	2	31	40	—	71	35	325	54	485
Change[a]	—	—	—	—	1	—	1	—	2	—	—	2	1	14	6	23

[a] Represents inward redeployments from such other components of the Mission as substantive, regional and provincial offices, and excluding inward and outward movements among sections of Mission Support.

Office of the Chief of Mission Support

National staff: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	1	—	1	1	—	3	1	—	4	—	2	—	6
Proposed 2012	—	—	—	1	—	1	1	—	3	1	—	4	—	1	—	5
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	(1)	—	(1)

97. The Office of the Chief of Mission Support will continue to perform the functions described in paragraphs 147 to 149 of document A/65/328/Add.4.

98. It is proposed to redeploy one position (Local level) to the newly established Information Management Unit.

Budget and Planning Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	1	—	1	—	2	—	—	2	1	—	—	3
Proposed 2012	—	—	—	—	1	—	1	—	2	—	—	2	1	—	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

99. The Budget and Planning Section will continue to perform the functions described in paragraphs 175 to 177 of document A/64/349/Add.4 and paragraphs 151 and 152 of document A/65/328/Add.4.

Air Safety Unit

International staff: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	—	1	—	—	1	1	—	2	1	—	—	3
Proposed 2012	—	—	—	—	—	—	—	—	—	1	—	1	1	—	—	2
Change	—	—	—	—	—	(1)	—	—	(1)	—	—	(1)	—	—	—	(1)

100. The Air Safety Unit will continue to perform the functions described in paragraphs 129 to 132 of document A/63/346/Add.4.

101. It is proposed to redeploy one position (P-4) to the newly established Welfare Unit.

Office of Technical Services

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	1	—	—	—	1	1	—	2	—	1	—	3
Proposed 2012	—	—	—	—	1	—	—	—	1	1	—	2	—	1	—	3
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

102. The Office of Technical Services will continue to perform the functions described in paragraphs 178 to 181 of document A/64/349/Add.4.

Engineering Section

International staff: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total International	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	2	—	3	4	—	7	2	43	8	60
Proposed 2012	—	—	—	—	—	1	2	—	3	3	—	6	2	43	8	59
Change	—	—	—	—	—	—	—	—	—	(1)	—	(1)	—	—	—	(1)

103. The Engineering Section will continue to perform the functions described in paragraphs 155 and 156 of document A/65/328/Add.4.

104. It is proposed to redeploy one position (Field Service) to the newly established Facility Management Unit.

Communications and Information Technology Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total International	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	—	—	1	11	—	12	7	33	7	59
Proposed 2012	—	—	—	—	—	1	—	—	1	11	—	12	7	33	7	59
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

105. The Communications and Information Technology Section will continue to perform the functions described in paragraphs 184 and 185 of document A/64/349/Add.4 and paragraphs 157 and 158 of document A/65/328/Add.4.

Supply/Fuel Cell Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total International	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	—	1	1	2	3	—	5	—	12	3	20
Proposed 2012	—	—	—	—	—	—	1	1	2	3	—	5	—	12	3	20
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

106. The Supply/Fuel Cell Section will continue to perform the functions described in paragraphs 187 and 188 of document A/64/349/Add.4.

Surface Transport Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	—	—	1	6	—	7	2	151	4	164
Proposed 2012	—	—	—	—	—	1	—	—	1	6	—	7	2	151	4	164
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

107. The Surface Transport Section will continue to perform the functions described in paragraphs 189 and 190 of document A/64/349/Add.4 and paragraphs 160 and 161 of document A/65/328/Add.4.

Air Operations Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	2	—	3	2	—	5	3	7	4	19
Proposed 2012	—	—	—	—	—	1	2	—	3	2	—	5	3	7	4	19
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

108. The Air Operations Section will continue to perform the functions described in paragraphs 193 to 195 of document A/64/349/Add.4.

Movement Control Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	—	—	—	—	2	—	2	2	15	1	20
Proposed 2012	—	—	—	—	—	—	—	—	—	2	—	2	2	15	1	20
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

109. The Movement Control Section will continue to perform the functions described in paragraphs 196 and 197 of document A/64/349/Add.4 and paragraphs 163 and 164 of document A/65/328/Add.4.

Geographic Information Section

National staff: inward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	—	1	1	**2**	—	—	**2**	—	1	2	**5**
Proposed 2012	—	—	—	—	—	—	1	1	**2**	—	—	**2**	1	1	2	**6**
Change	—	—	—	—	—	—	—	—	—	—	—	—	**1**	—	—	**1**

110. The Geographic Information Section will continue to perform the functions described in paragraphs 198 and 199 of document A/64/349/Add.4.

111. The Section is responsible for the production of maps for the use of security and substantive areas of the Mission to undertake their activities. The demand to produce various specialized maps has increased over the years, necessitating the increase of staff of the Section. It is therefore proposed to redeploy one National Professional Officer from the discontinued General Services Section.

Property Management Section

International staff: inward redeployment of 4 positions

National staff: inward redeployment of 10 positions

United Nations Volunteers: inward redeployment of 3 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	1	—	—	**1**	**3**	—	**4**	—	**10**	**3**	**17**
Change	—	—	—	—	—	**1**	—	—	**1**	**3**	—	**4**	—	**10**	**3**	**17**

112. It is proposed to establish the Property Management Section, which would comprise the Receiving and Inspection Unit, the Property Control and Inventory Unit, the Claims and Property Survey Unit, and the Property Disposal Unit under the overall supervision of the Chief of the Section.

113. The Section would be responsible for the management of the overall supply chain process of the Mission from requisition, receipt, utilization, maintenance,

monitoring, oversight, control, setting stock levels, developing cost-benefit analyses on United Nations-owned equipment, pruning surplus stocks, calculating consumption rates and establishing replacement cycles in order to optimize the inventory management of the Mission, as well as property survey, assessment and disposal.

114. The Section would also be responsible for implementing policies and procedures concerning the management of all United Nations-owned equipment, providing specialized inventory management support to the Mission, consolidating strategic management of property and training all stakeholders in the Mission supply chain system on the management of United Nations-owned equipment. Furthermore, it would assist the Chief of Technical Services to focus on the global management of the Mission assets management programme.

115. It is also proposed to redeploy 17 existing positions (1 P-4, 3 Field Service, 10 Local level, 3 United Nations Volunteers) from the discontinued General Services Section to carry out the duties and responsibilities referred to above.

Facility Management Unit

International staff: ***inward redeployment of 1 position***

National staff: ***inward redeployment of 14 positions***

United Nations Volunteers: ***inward redeployment of 6 positions***

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	—	—	—	—	1	—	1	—	14	6	21
Change	—	—	—	—	—	—	—	—	—	1	—	1	—	14	6	21

116. Owing to the deteriorating security situation and incidents revealing that the Mission is the direct target of various security threats, it was decided in 2009 to move all UNAMA staff out of private guest houses in Kabul and to house them in more secured United Nations-provided accommodation. As a result, the number of staff accommodations and various Mission premises increased substantially, requiring a dedicated unit to manage maintenance, improvements and distribution of accommodation and office space to the increasing number of staff served.

117. The Mission currently operates 23 field offices throughout Afghanistan (8 regional and 15 provincial offices), in addition to headquarters in Kabul, which comprises 7 premises, including the Central Region office. These compounds require management service that could draw on and coordinate with the resources of the Engineering Section, the Communications and Information Technology Section, the Security Section and the Supply/Fuel Cell Section to establish a suitable working and living environment for the staff, thus maximizing their productive capacity.

118. It is therefore proposed to establish a Facility Management Unit to be responsible for all matters related to the management of United Nations-provided accommodations and office premises, including managing the accommodation units, office availability and residential room distribution.

119. It is also proposed to redeploy 21 existing positions from the Engineering Section (1 Field Service), the Human Resources Section (1 United Nations Volunteer), the Kandahar regional office (2 United Nations Volunteers, 3 Local level), the Jalalabad regional office (1 United Nations Volunteer), the Gardez regional office (1 United Nations Volunteer), the Mazar-e-Sharif regional office (1 United Nations Volunteer), the Herat regional office (2 Local level), the Bamyan regional office (2 Local level), the Kunar provincial office (3 Local level), the Uruzgan provincial office (2 Local level) and the discontinued General Services Section (2 Local level) to carry out the duties and responsibilities referred to above.

Office of the Chief of Administrative Services

International staff: inward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	1	—	1
Proposed 2012	—	—	—	—	1	—	—	—	1	—	—	1	—	1	—	2
Change	—	—	—	—	1	—	—	—	1	—	—	1	—	—	—	1

120. The Office of the Chief of Administrative Services will continue to perform the functions described in paragraph 166 of document A/65/328/Add.4.

121. It is proposed to redeploy one position (P-5) from the Kuwait Joint Support Office.

United Nations Volunteers Support Unit

United Nations Volunteers: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2	2
Proposed 2012	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1	1
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)

122. The United Nations Volunteers Support Unit will continue to perform the functions described in paragraph 150 of document A/65/328/Add.4.

123. It is proposed to redeploy one United Nations Volunteer to the newly established Information Management Unit.

Human Resources Section (including the Travel and Training Units)

United Nations Volunteer: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	1	—	1	—	2	1	—	3	6	9	4	22
Proposed 2012	—	—	—	—	1	—	1	—	2	1	—	3	6	9	2	20
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(2)	(2)

124. The Human Resources Section will continue to perform the functions described in paragraphs 201 to 212 of document A/64/349/Add.4 and paragraphs 167 and 168 of document A/65/328/Add.4.

125. It is proposed to redeploy two United Nations Volunteers to the newly established Information Management Unit and the Facility Management Unit.

Finance Section

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	—	—	1	—	1	1	—	2	2	8	2	14
Proposed 2012	—	—	—	—	—	—	1	—	1	1	—	2	2	8	2	14
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

126. The Finance Section will continue to perform the functions described in paragraphs 214 and 215 of document A/64/349/Add.4 and paragraphs 169 and 170 of document A/65/328/Add.4.

Procurement Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	—	—	1	3	—	4	2	2	—	8
Proposed 2012	—	—	—	—	—	1	—	—	1	3	—	4	2	2	—	8
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

127. The Procurement Section will continue to perform the functions described in paragraphs 217 to 222 of document A/64/349/Add.4 and paragraphs 171 and 172 of document A/65/328/Add.4.

Medical Services Section

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	—	2	—	—	2	4	9	6	21
Proposed 2012	—	—	—	—	—	1	1	—	2	—	—	2	4	9	6	21
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

128. The Medical Services Section will continue to perform the functions described in paragraphs 224 to 228 of document A/64/349/Add.4.

General Services Section

International staff: *outward redeployment of 5 positions*

National staff: *outward redeployment of 17 positions*

United Nations Volunteers: *outward redeployment of 3 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	—	—	1	4	—	5	1	16	3	25
Proposed 2012	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	(1)	—	—	(1)	(4)	—	(5)	(1)	(16)	(3)	(25)

129. Until 2011, the General Services Section was primarily responsible for diplomatic mail and pouch operations, archiving and registry, claims and property survey, property control and inventory, receipt and inspection of goods and services, as well as the disposal of Mission assets. In addition, the Section was responsible for the administration of United Nations-provided accommodation, cleaning services of Mission facilities at five UNAMA locations in Kabul, the UNAMA commissary, and the provision of services by catering providers.

130. In accordance with Department of Peacekeeping Operations policy directives, in the interest of providing better supportive service to the Mission as a whole and of updating and streamlining the services provided previously by the Section, it is proposed to discontinue the General Services Section and to divide and expand its functions into three separate units, namely the Property Management Section, the Facility Management Unit and the Information Management Unit.

131. It is also proposed to redeploy 25 positions (1 P-4, 4 Field Service, 1 National Professional Officer, 16 Local level, 3 United Nations Volunteers) to the Property Management Section (1 P-4, 3 Field Service, 3 United Nations Volunteers, 10 Local level), the Information Management Unit (1 Field Service, 4 Local level), the Geographic Information Section (1 National Professional Officer) and the Facility Management Unit (2 Local level), together with their respective functions. The proposed discontinuation of this Section and the outward redeployment of approved positions would therefore have no negative impact on programme delivery.

Information Management Unit

International staff: *inward redeployment of 2 positions*

National staff: *inward redeployment of 5 positions*

United Nations Volunteers: *inward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	—	1	—	1	1	—	2	—	5	2	9
Change	—	—	—	—	—	—	1	—	1	1	—	2	—	5	2	9

132. The Mission's complex data management requirement and the introduction of such online data capturing systems as Roadmap, Scorecard and Dashboard resulted in the need to have a dedicated unit to manage the large amount of data generated by UNAMA in order to ensure compliance with and the security and integrity of Mission records. Data management includes systematic management of paper-based records held for finance, human resources and other administrative functions.

133. It is therefore proposed to establish an Information Management Unit that would be responsible for all matters related to the management of information produced at UNAMA, including the development and implementation of a comprehensive records management programme at the Mission, and the application

and/or improvement of information management policies, procedures and tools to support the mandate of the Mission. Furthermore, the Unit would provide records/information management and mail and pouch services for the Mission in support of the offices and their mandated activities, and would concentrate its efforts on proper management of active files, implementation of the mission-wide file classification scheme, management and appraisal of inactive records, as well as their proper disposal in accordance with Department of Peacekeeping Operations guidelines. In addition, the Unit would provide guidance and advice on the management of electronic records and the implementation of the TRIM electronic record-keeping system.

134. It is also proposed to redeploy nine existing positions from the Human Resources Section (1 United Nations Volunteer), the Kandahar regional office (1 P-3), the Office of the Chief of Mission Support (1 Local level), the United Nations Volunteers Unit (1 United Nations Volunteer) and the discontinued General Services Section (1 Field Service, 4 Local level) to carry out the duties and responsibilities referred to above.

Staff Counselling/Welfare Section

International staff: *outward redeployment of 3 positions*

National staff: *outward redeployment of 2 positions*

United Nations Volunteers: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	—	1	2	—	3	—	—	3	1	1	2	7
Proposed 2012	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Change	—	—	—	—	—	(1)	(2)	—	(3)	—	—	(3)	(1)	(1)	(2)	(7)

135. It is proposed to discontinue this dual section and to establish two separate units in view of the complexity and wide range of the services provided until now by the Section. The specific functions carried out in the Section are therefore also proposed to be redeployed to the new units, together with their respective approved positions. The proposed discontinuation of the Section and the outward redeployment of approved positions would therefore have no negative impact on programme delivery.

Staff Counselling Unit

International staff: *inward redeployment of 2 positions*

National staff: *inward redeployment of 3 positions*

United Nations Volunteers: *inward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	1	1	—	2	—	—	2	2	1	2	7
Change	—	—	—	—	—	1	1	—	2	—	—	2	2	1	2	7

136. The Staff Counselling Unit would be responsible for supporting the psychosocial well-being of all UNAMA staff in Afghanistan, including the provision of individual and group counselling interventions, emergency psychological services and follow-up to staff exposed to critical incidents, managerial consultations to all heads of United Nations agencies and technical advice to United Nations offices on stress mitigation and prevention strategies, as well as the conduct of training activities and psychosocial education to staff and managers, and the supervision of peer helpers and their activities.

137. It is also proposed to redeploy inwardly seven existing positions from the Language Unit (1 National Professional Officer) and the Staff Counselling/Welfare Section (proposed to be discontinued) (1 P-4, 1 P-3, 1 National Professional Officer, 1 Local level, 2 United Nations Volunteers) to carry out the duties and responsibilities referred to above.

Welfare Unit

International staff: *inward redeployment of 2 positions*

National staff: *inward redeployment of 2 positions*

United Nations Volunteers: *inward redeployment of 1 position*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total international*	*National Professional Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2011	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2012	—	—	—	—	—	1	1	—	2	—	—	2	—	2	1	5
Change	—	—	—	—	—	1	1	—	2	—	—	2	—	2	1	5

138. The Welfare Unit would be responsible for the development of the UNAMA staff welfare framework and workplan, including coordination of improvements,

maintenance and sustenance of UNAMA welfare facilities and regular welfare activities for the welfare and well-being of UNAMA staff throughout Afghanistan; the preparation and submission of quarterly and biannual welfare reports for the Special Representative of the Secretary-General and the Under-Secretaries-General for Peacekeeping Operations and for Field Support on the Mission's implementation of the policy directive and standard operating procedure on welfare and recreation approved by the Department of Peacekeeping Operations; and support to the UNAMA Welfare and Recreation Committee and the Regional Welfare and Recreation Committees.

139. The Unit would ensure that activities sponsored by the UNAMA Welfare and Recreation Committee are undertaken in a manner that respects diversity, benefits all categories of UNAMA personnel and takes into consideration the security-related rules and procedures established by the Committee.

140. It is also proposed to redeploy five existing positions from the Air Safety Unit (1 P-4), the Staff Counselling/Welfare Section (proposed to be discontinued) (1 P-3), the Baghlan provincial office (1 United Nations Volunteer), the Political Affairs Division (1 Local level) and the Military Advisory Unit (1 Local level) to carry out the duties and responsibilities referred to above.

6. Kuwait Joint Support Office

Table 7
Staffing requirements for the UNAMA Kuwait Joint Support Office

International staff: outward redeployment of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	1	3	5	2	**11**	28	—	**39**	—	28	—	**67**
Proposed 2012	—	—	—	—	—	3	5	2	**10**	28	—	**38**	—	28	—	**66**
Change	—	—	—	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**	—	—	—	**(1)**

141. The UNAMA Kuwait Joint Support Office is co-located within the premises currently occupied by the United Nations Assistance Mission for Iraq (UNAMI). The Office was established on 1 January 2011 and was staffed by redeploying 67 existing positions, including 39 international and 28 Local level positions, from other various UNAMA locations. The responsibilities of the Office encompass the areas of finance and personnel, as well as aspects of travel, training, procurement, claims, budget and security. In addition, a disaster recovery and business continuity system is installed in the Office, expressly to support the UNAMA offices remaining in Afghanistan, and possibly elements of the Communications and Information Technology Section, in particular with respect to database management. A training centre is also in place to provide UNAMA staff with access to third-party regional training expertise in a cost-effective manner. Moreover, the Office also includes temporary office space for possible evacuees from regional or provincial offices

located in areas that are suddenly designated security level 4 and who cannot be accommodated elsewhere within the Mission area, or from Kabul, in extremis. The Office is supported by the Movement Control Unit to handle cargo and passengers in transit.

142. Other Mission Support sections remain in Afghanistan and continue to provide programme support. They include the Office of the Chief of Mission Support, the Office of the Chief of Technical Services, the Air Operations Section, the Air Safety Unit, most of the Movement Control Section, the Surface Transport Section, the Engineering Section, the Supply/Fuel Cell Section, the Geographic Information Section, most of the Communications and Information Technology Section, the Medical Services Section, the Staff Counselling/Welfare Section, and parts of the General Services Section, including the Property Control and Inventory Unit, the Receiving and Inspection Unit, and the Property Disposal Unit. Despite the relocation of international staff to the Support Office, all Mission Support sections maintain a portion of their operations and international staff in Afghanistan to ensure the ability to plan effectively, manage client services and maintain accountability, as well as to manage the performance of the national staff in Afghanistan. Periodic visits to Kabul/Kuwait to monitor operations are foreseen by Mission Support section chiefs.

143. Mission Support staff redeployed from Afghanistan to Kuwait, who serve under units of the administrative services in Kabul, report to their respective section chiefs. Staff redeployed to Kuwait, who serve under units of the technical services or under the Mission's Security Section and the Department of Safety and Security, will continue to report directly to their respective chiefs. Under this arrangement, the Finance, Human Resources and Procurement Sections in Kuwait report to the Chief of Administrative Services through the relevant section chief.

144. The position of Chief of Administrative Services was approved to be redeployed to Kuwait in order to establish the UNAMA Support Office in that location starting on 1 January 2011. It is anticipated that the office in Kuwait will be converted to a UNAMA-UNAMI joint support office. In this connection, while many administrative service responsibilities have been redeployed to Kuwait, other location-specific functions have been developed. It is therefore proposed to redeploy the position of Chief of Administrative Services back to Kabul to assist the Chief of Mission Support in carrying out all aspects of management in Afghanistan. The proposed redeployment would have no negative impact on programme delivery of the Kuwait Joint Support Office.

7. Field offices in regions and provinces

145. Under the Bonn Agreement of December 2001, eight regional offices, in Kabul (central regional office), Kandahar, Herat, Mazar-e-Sharif, Jalalabad, Kunduz, Bamyan and Gardez, and two provincial offices, in Faryab (Maymana) and Badakhshan (Fayz Abad), were established. During the following years, 13 additional provincial offices were established, in Zabul (Qalat), Nimroz (Zaranj), Uruzgan (Tirin Kot), Farah (Farah), Ghor (Chaghcharan), Badghis (Qala-e-Naw), Sari Pul (Sari Pul), Kunar (Asad Abad), Baghlan (Pul-i-Khumri), Day Kundi (Nili), Khost (Khost), Jawzjan (Shiberghan) and Takhar (Taloqan).

146. In 2012 the Mission will operate 23 field offices throughout Afghanistan, including 8 regional offices and 15 provincial offices. Table 8 details the approved

2011 and the proposed 2012 staffing structure of UNAMA field offices in the regions and provinces.

147. The deteriorating security situation has had a negative impact on the ability of a number of the Mission's field offices to implement their programmes. Based on past security assessments, four provincial offices, namely Ghazni, Hilmand, Bazarak and Sharan, approved for establishment in 2009 and 2010, have been postponed. The staffing approved for these offices was abolished in 2010.

Table 8
Staffing requirements for regional and provincial offices[a]

International staff: *abolition of 15 positions; outward redeployment of 1 position*

National staff: *outward redeployment of 12 positions*

United Nations Volunteers: *outward redeployment of 6 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	1	7	54	53	42	**157**	60	—	**217**	198	1 067	25	**1 507**
Proposed 2012	—	—	—	1	7	50	45	38	**141**	60	—	**201**	198	1 055	19	**1 473**
Change	—	—	—	—	—	(4)	(8)	(4)	**(16)**	—	—	**(16)**	—	(12)	(6)	**(34)**

[a] Includes 8 existing regional and 15 existing provincial offices.

Regional offices

148. The Mission has regional offices in Kabul, Kandahar, Herat, Mazar-e-Sharif, Jalalabad, Kunduz, Bamyan and Gardez, with a proposed total staffing strength of 818 positions, as detailed in table 9 below.

Table 9
Staffing requirements for regional offices

International staff: *abolition of 10 positions*
outward redeployment of 1 position

National staff: *outward redeployment of 7 positions*

United Nations Volunteers: *outward redeployment of 5 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	1	7	39	35	25	**107**	45	—	**152**	138	529	22	**841**
Proposed 2012	—	—	—	1	7	36	28	24	**96**	45	—	**141**	138	522	17	**818**
Change	—	—	—	—	—	(3)	(7)	(1)	**(11)**	—	—	**(11)**	—	(7)	(5)	**(23)**

149. The following tables provide details of the proposed staffing structure of each regional office, including proposed abolitions and outward redeployments.

150. It is proposed to abolish 10 international positions in regional offices (3 P-4, 6 P-3, 1 P-2) in order to cover the cost of a special allowance resulting from the harmonization of conditions of service of staff effective 1 July 2011, as approved by the General Assembly in resolutions 65/247 and 65/248.

151. It is also proposed to redeploy 13 positions in regional offices to the newly established Facility Management Unit (5 United Nations Volunteers, 7 Local level) and to the Information Management Unit (1 P-3).

152. As mentioned in paragraphs 51 and 52, the functions formerly assigned to the aforementioned positions within their respective regional offices would be absorbed by the remaining staff of those units. The proposed abolitions and redeployments would therefore have no negative impact on programme delivery of the respective regional offices.

Kabul regional office — central region

International staff: *abolition of 3 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	1	4	5	4	**14**	5	—	**19**	16	63	1	**99**
Proposed 2012	—	—	—	—	1	4	3	3	**11**	5	—	**16**	16	63	1	**96**
Change	—	—	—	—	—	—	(2)	(1)	**(3)**	—	—	**(3)**	—	—	—	**(3)**

Kandahar regional office — southern region

International staff: *abolition of 3 positions*
outward redeployment of 1 position

National staff: *outward redeployment of 3 positions*

United Nations Volunteers: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field Security Service*	*General Service*	**Total international**	*National Professional Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2011	—	—	—	1	—	5	4	3	**13**	7	—	**20**	18	74	3	**115**
Proposed 2012	—	—	—	1	—	3	2	3	**9**	7	—	**16**	18	71	1	**106**
Change	—	—	—	—	—	(2)	(2)	—	**(4)**	—	—	**(4)**	—	(3)	(2)	**(9)**

Herat regional office

National staff: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field Security Service*	*General Service*	**Total international**	*National Professional Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2011	—	—	—	—	1	5	5	3	**14**	7	—	**21**	20	66	3	**110**
Proposed 2012	—	—	—	—	1	5	5	3	**14**	7	—	**21**	20	64	3	**108**
Change	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	(2)	—	**(2)**

Mazar-e-Sharif regional office

International staff: *abolition of 1 position*

National staff: *outward redeployment of 3 positions*

United Nations Volunteers: *outward redeployment of 2 positions*

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	**Subtotal**	*Field Security Service*	*General Service*	**Total international**	*National Professional Officer*	*Local level*	*United Nations Volunteers*	**Total**
Approved 2011	—	—	—	—	1	5	5	3	**14**	5	—	**19**	17	63	3	**102**
Proposed 2012	—	—	—	—	1	5	4	3	**13**	5	—	**18**	17	63	2	**100**
Change	—	—	—	—	—	—	(1)	—	**(1)**	—	—	**(1)**	—	—	(1)	**(2)**

Jalalabad regional office

United Nations Volunteers: outward redeployment of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	5	4	3	13	6	—	19	18	69	3	109
Proposed 2012	—	—	—	—	1	5	4	3	13	6	—	19	18	69	2	108
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)

Kunduz regional office

International staff: abolition of 1 position

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	5	4	3	13	5	—	18	16	62	3	99
Proposed 2012	—	—	—	—	1	5	3	3	12	5	—	17	16	62	3	98
Change	—	—	—	—	—	—	(1)	—	(1)	—	—	(1)	—	—	—	(1)

Bamyan regional office

National staff: outward redeployment of 2 positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	5	4	3	13	5	—	18	16	67	3	104
Proposed 2012	—	—	—	—	1	5	4	3	13	5	—	18	16	65	3	102
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	(2)	—	(2)

Gardez regional office — south-eastern region

International staff: *abolition of 2 positions*

United Nations Volunteers: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	1	5	4	3	**13**	5	—	**18**	17	65	3	**103**
Proposed 2012	—	—	—	—	1	4	3	3	**11**	5	—	**16**	17	65	2	**100**
Change	—	—	—	—	—	**(1)**	**(1)**	—	**(2)**	—	—	**(2)**	—	—	**(1)**	**(3)**

Provincial offices

153. The Mission has 15 provincial offices, in Badakhshan, Faryab, Badghis, Nimroz, Farah, Ghor, Day Kundi, Zabul, Uruzgan, Khost, Kunar, Sari Pul, Jawzjan, Takhar and Baghlan, with a proposed total staffing strength of 655 positions, as detailed in table 10 below.

Table 10
Staff requirements for provincial offices

International staff: *abolition of 5 positions*

National staff: *outward redeployment of 5 positions*

United Nations Volunteers: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	15	18	17	**50**	15	—	**65**	60	538	3	**666**
Proposed 2012	—	—	—	—	—	14	17	14	**45**	15	—	**60**	60	533	2	**655**
Change	—	—	—	—	—	**(1)**	**(1)**	**(3)**	**(5)**	—	—	**(5)**	—	**(5)**	**(1)**	**(11)**

154. The following tables provide details of the proposed staffing structure of each provincial office, including proposed abolitions and outward redeployments.

155. It is proposed to abolish five international positions in provincial offices (1 P-4, 1 P-3, 3 P-2) in order to cover the cost of a special allowance resulting from the harmonization of conditions of service of staff, effective 1 July 2011, as approved by the General Assembly in resolutions 65/247 and 65/248.

156. It is also proposed to redeploy six positions in provincial offices to the newly established Facility Management Unit (5 Local level) and to the Welfare Unit (1 United Nations Volunteer).

157. As referred to in paragraphs 51 and 52 above, the functions formerly assigned to the aforementioned positions within their respective provincial offices will be absorbed by the remaining staff of those units. The proposed abolitions and redeployments would therefore have no negative impact on programme delivery of the respective provincial offices.

Zabul (Qalat) (under the Kandahar regional office/southern region)

International staff: abolition of 2 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Proposed 2012	—	—	—	—	—	1	1	—	**2**	1	—	**3**	4	36	—	**43**
Change	—	—	—	—	—	—	**(1)**	**(1)**	**(2)**	—	—	**(2)**	—	—	—	**(2)**

Nimroz (Zaranj) (under the Kandahar regional office/southern region)

International staff: abolition of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	2	1	**4**	1	—	**5**	4	36	—	**45**
Proposed 2012	—	—	—	—	—	—	2	1	**3**	1	—	**4**	4	36	—	**44**
Change	—	—	—	—	—	**(1)**	—	—	**(1)**	—	—	**(1)**	—	—	—	**(1)**

Uruzgan (Tirin Kot) (under the Kandahar regional office/southern region)

National staff: outward redeployment of 2 positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Proposed 2012	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Change	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	**(2)**	—	**(2)**

Ghor (Chaghcharan) (under the Herat regional office/western region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Badghis (Qala-e-Naw) (under the Herat regional office/western region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Farah (Farah) (under the Herat regional office/western region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	1	45
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	36	1	45
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Faryab (Maymana) (under the Mazar-e-Sharif regional office/northern region)

International staff: abolition of 1 position

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	1	2	**4**	1	—	**5**	4	37	1	**47**
Proposed 2012	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	1	**46**
Change	—	—	—	—	—	—	—	(1)	**(1)**	—	—	**(1)**	—	—	—	**(1)**

Sari Pul (Sari Pul) (under the Mazar-e-Sharif regional office/northern region)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Proposed 2012	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	37	—	**45**
Change	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	—	—	**—**

Jawzjan (Shiberghan) (under the Mazar-e-Sharif regional office/northern region)

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2011	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Proposed 2012	—	—	—	—	—	1	1	1	**3**	1	—	**4**	4	35	—	**43**
Change	—	—	—	—	—	—	—	—	**—**	—	—	**—**	—	—	—	**—**

Kunar (Asad Abad) (under the Jalalabad regional office/eastern region)

International staff: *abolition of 1 position*

National staff: *outward redeployment of 3 positions*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	2	4	1	—	5	4	36	—	45
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	33	—	41
Change	—	—	—	—	—	—	—	(1)	(1)	—	—	(1)	—	(3)	—	(4)

Badakhshan (Fayz Abad) (under the Kunduz regional office/north-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	2	1	4	1	—	5	4	36	—	45
Proposed 2012	—	—	—	—	—	1	2	1	4	1	—	5	4	36	—	45
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Baghlan (Pul-i-Khumri) (under the Kunduz regional office/north-eastern region)

United Nations Volunteers: *outward redeployment of 1 position*

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	37	1	46
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	37	—	45
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)

Takhar (Taloqan) (under the Kunduz regional office/north-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	35	—	43
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Day Kundi (Nili) (under the Bamyan regional office/central highlands region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	32	—	40
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	32	—	40
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Khost (Khost) (under the Gardez regional office/south-eastern region)

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2011	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Proposed 2012	—	—	—	—	—	1	1	1	3	1	—	4	4	36	—	44
Change	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

IV. Analysis of resource requirements

Table 11
Detailed cost estimates
(Thousands of United States dollars)

	1 January 2010 to 31 December 2011			*Requirements for 2012*		*Variance analysis 2011-2012*	
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Estimated unencumbered balance* (3) = (1)–(2)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Approved budget 2011* (6)	*Variance* (7) = (4)–(6)
I. Military and police personnel							
1. Military observers	1 936.1	1 207.2	728.9	986.6	—	1 184.1	(197.5)
2. Civilian police	654.6	425.8	228.8	312.7	—	344.3	(31.6)
Total category I	**2 590.7**	**1 633.0**	**957.7**	**1 299.3**	**—**	**1 528.4**	**(229.1)**
II. Civilian personnel costs							
1. International staff	117 783.3	132 764.2	(14 980.9)	74 229.8	—	64 708.3	9 521.5
2. National staff	72 268.5	81 547.2	(9 278.7)	47 089.4	—	31 877.3	15 212.1
3. United Nations Volunteers	5 698.7	5 764.1	(65.4)	3 405.3	—	3 216.7	188.6
Total category II	**195 750.5**	**220 075.5**	**(24 325.0)**	**124 724.5**	**—**	**99 802.3**	**24 922.2**
III. Operational costs							
1. Consultants and experts	1 088.3	1 159.2	(70.9)	378.4	—	416.1	(37.7)
2. Official travel	6 160.5	5 943.0	217.5	2 084.0	—	2 370.0	(286.0)
3. Facilities and infrastructure	119 130.4	111 285.7	7 844.7	40 886.8	11 030.2	57 260.1	(16 373.3)
4. Ground transportation	21 709.1	17 906.1	3 803.0	2 174.2	305.2	6 336.7	(4 162.5)
5. Air transportation	100 553.4	105 096.6	(4 543.2)	54 968.2	13.6	56 298.6	(1 330.4)
6. Communications	23 828.1	21 286.4	2 541.7	7 680.6	3 048.1	17 391.4	(9 710.8)
7. Information technology	17 513.7	18 471.1	(957.4)	3 322.1	1 315.6	11 540.7	(8 218.6)
8. Medical	1 665.7	1 350.9	314.8	721.9	—	843.1	(121.2)
9. Other supplies, services and equipment	4 400.2	4 981.4	(581.2)	3 293.5	212.3	2 841.2	452.3
10. Quick-impact projects	1 593.1	800.0	793.1	—	—	760.0	(760.0)
Total category III	**297 642.5**	**288 280.4**	**9 362.1**	**115 509.7**	**15 925.0**	**156 057.9**	**(40 548.2)**
Total requirements	**495 983.7**	**509 988.9**	**(14 005.2)**	**241 533.5**	**15 925.0**	**257 388.6**	**(15 855.1)**

A. Military and police personnel

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Military observers	1 936.1	1 207.2	728.9	986.6	1 184.1	(197.5)

158. The provision of $986,600 reflects requirements for the deployment of 1 military adviser and 27 military liaison officers with respect to:

(a) Mission subsistence allowance, based on standard rates of $142 per day for the first 30 days of emplacement, and $108 per day for the remaining days of the year, including an estimated vacancy rate of 30 per cent ($792,600);

(b) Travel costs for placement, rotation and repatriation, including commercial airfare, personal effects and terminal and ground expenses, at an average cost of $7,500 per person. Incoming travel is estimated at $4,500 for 20 emplacement trips and outgoing travel at $3,000 for 20 repatriation trips, taking into account an estimated vacancy rate of 30 per cent ($150,000);

(c) Clothing allowance, based on a standard rate of $200 per person per year, taking into account an estimated vacancy rate of 30 per cent ($4,000);

(d) Death and disability compensation, based on a standard rate applicable to military strength under 100 ($40,000).

159. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the application of a 30 per cent vacancy rate to estimates for salaries and related staff costs, as compared to 18 per cent budgeted for 2011.

160. The anticipated unencumbered balance in 2010-2011 relates mainly to a lower than anticipated deployment of military liaison officers, which reflects a temporary ceiling implemented by the Mission for the deployment of officers until safe and secure accommodations were made available. The actual deployment of officers would result in an anticipated vacancy rate of 54 per cent, compared to the budgeted rate of 18 per cent.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Civilian police	654.6	425.8	228.8	312.7	344.3	(31.6)

161. The provision of $312,700 reflects requirements for the deployment of eight Civilian Police Advisers with respect to:

(a) Mission subsistence allowance, based on standard rates of $142 per day for the first 30 days of emplacement, and $108 per day for the remaining days of the year, including an estimated vacancy rate of 30 per cent ($226,500);

(b) Travel costs for placement, rotation and repatriation, including commercial airfare, personal effects and terminal and ground expenses, at an average cost of $7,500 per person. Incoming travel is calculated at $4,500 for eight emplacement trips and outgoing travel is calculated at $3,000 for six repatriation trips, taking into account an estimated vacancy rate of 30 per cent ($45,000);

(c) Clothing allowance, based on a standard rate of $200 per person per year, taking into account an estimated vacancy rate of 30 per cent ($1,200);

(d) Death and disability compensation, based on a standard rate applicable to military strength under 100 ($40,000).

162. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the application of a 30 per cent vacancy rate to estimates for salaries and related staff costs, as compared to 25 per cent budgeted for 2011.

163. The anticipated unencumbered balance in 2010-2011 relates mainly to a lower than anticipated deployment of civilian police advisers owing to the vacancy of the Chief of the Civilian Police Advisory Unit, who is responsible for recruiting the civilian police, for a long period, thus resulting in an anticipated vacancy rate of 69 per cent, compared to the budgeted rate of 25 per cent.

B. Civilian personnel

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
International staff	117 783.3	132 764.2	(14 980.9)	74 229.8	64 708.3	9 521.5

164. The provision of $74,229,800 reflects requirements for salaries ($25,412,200), common staff costs ($37,816,800), hazardous duty station allowances ($5,403,200) and a special allowance resulting from the harmonization of conditions of service of staff ($5,597,600) for 526 international positions, including 321 Professional and 205 Field Service staff. The cost estimates include a vacancy rate of 22 per cent for international staff deployed to all locations throughout Afghanistan (488 positions) and 10 per cent for staff deployed to the Kuwait Joint Support Office (38 positions).

165. The proposed international staffing for 2012 would include:

(a) The proposed abolition of 26 positions, as detailed in table 4;

(b) The proposed redeployment of 14 positions, including 9 international and 5 Field Service positions, as detailed in table 5;

(c) The proposed downwards reclassification of one position from the P-5 to the P-4 level in the Conduct and Discipline Unit, as described in paragraph 92.

166. The provision for allowances also includes vacancy rates of 22 and 10 per cent, applicable to staff deployed to Afghanistan and Kuwait, respectively, and would cover:

(a) Compensation for service under hazardous conditions budgeted at $1,365 per month per international staff for 10 months, taking into account the rest and recuperation entitlement during which entitlement to compensation for service is not payable to staff. This entitlement is not payable to international staff deployed to Kuwait;

(b) Residential security measures to ensure compliance with the minimum operating security standards, which include two components, a one-time payment up to $3,000 per international staff for security installation and a recurrent reimbursement of 100 per cent of the cost of hiring security guards. It is estimated that a one-time payment of 30 security installations and the same number of recurrent monthly payments for security guards will be made by UNAMA to staff members in various regions and provinces;

(c) Premiums for malicious acts insurance to provide coverage to international staff and consultants on official travel to the Mission area;

(d) Special allowance resulting from the harmonization of conditions of service of staff, which includes new payments for second household allowance, additional hardship for non-family duty station, assignment grant and installation of dependants.

167. The variance between the 2012 requirements and the 2011 approved budget reflects mainly:

(a) Increases in salary scales for international staff, effective 1 January 2011;

(b) The application of a 22 per cent vacancy rate for staff deployed throughout Afghanistan, as compared to 32 per cent applied in 2011;

(c) The inclusion of a provision to cover the cost of a special allowance resulting from the harmonization of conditions of service of staff, effective 1 July 2011.

168. The foregoing would be offset in part by the proposed abolition of 26 international positions in order to cover the cost of a special allowance resulting from the harmonization of conditions of service of staff, effective 1 July 2011, and decreased requirements for hazardous duty station allowance resulting from a change in rate from $2,000 to $1,365 per month.

169. The anticipated additional requirements in the biennium 2010-2011 relate to an increase in the salary scale for international staff, effective 1 January 2011, an anticipated average vacancy rate of 21 per cent compared to the budgeted rate of 32 per cent and changes in relation to common staff costs, that is, 86 per cent compared to the budgeted 65 per cent. The vacancy rate for international staff is expected to decrease further by 31 December 2011 and remain stable at that level throughout 2012 as a result of the completion of the construction of security enhanced staff accommodations and the introduction of the Field Central Review Board roster.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
National staff	72 268.5	81 547.2	(9 278.7)	47 089.4	31 877.3	15 212.1

170. The provision of $47,089,400 reflects requirements for salaries ($30,779,800), common staff costs ($7,691,900), overtime ($339,200) and hazardous duty station allowance, including compensation for hazardous conditions, residential security allowance and malicious act insurance ($8,278,500) for 1,952 national staff positions, including 291 National Professional Officers and 1,661 Local level positions. The cost estimates include a vacancy rate of 18 per cent for national staff deployed to all locations in Afghanistan (1,924 positions, including 291 National Professional Officers and 1,633 Local level positions) and 10 per cent for staff deployed to Kuwait (28 Local level positions).

171. The national staffing for 2012 would include the proposed redeployment of 35 national positions throughout various Mission locations in Afghanistan, including 3 National Professional Officers and 32 Local level positions, as detailed in table 5.

172. The variance between the 2012 requirements and the 2011 approved budget reflects mainly increases in local salaries by 10.7 per cent for National Professional Officers and 7.8 per cent for Local level positions, effective 1 August 2010, and 3.1 per cent for National Professional Officers and 22.1 per cent for Local level positions, effective 1 March 2011, and the application of an 18 per cent vacancy rate for staff deployed throughout Afghanistan, as compared to 32 per cent applied in 2011.

173. The anticipated net additional requirements in the biennium 2010-2011 relate to:

(a) Increases in local salaries by 10.7 per cent for National Professional Officers and 7.8 per cent for Local level positions, effective 1 August 2010, and 3.1 per cent for National Professional Officers and 22.1 per cent for Local level positions, effective 1 March 2011, and to anticipated average vacancy rates of 24 per cent and 9 per cent for National Professional Officers and Local level positions, respectively, compared to the estimated budgeted rate of 32 per cent for national staff deployed to Mission locations throughout Afghanistan. The vacancy rate for national staff is expected to further decrease by 31 December 2011 and remain stable at that level throughout 2012 as a result of the Mission's aggressive recruitment campaign undertaken in 2011;

(b) A provision for overtime payable to national staff drivers who are expected to report to duty at least one hour prior to the commencement of business hours to pick up office staff and stay one hour after the close of business hours to drop them off. In addition, international staff members and senior managers who normally work or attend meetings beyond office hours must be accompanied by drivers, as Mission vehicles are not to be left unattended owing to the continued deterioration of the security situation in the country.

174. The foregoing would be offset in part by the anticipated net unencumbered balance related to hazardous duty station allowance.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
United Nations Volunteers	5 698.7	5 764.1	(65.4)	3 405.3	3 216.7	188.6

175. The provision of $3,405,300 reflects requirements for the deployment of 80 United Nations Volunteers to cover monthly living allowance, settling-in grant, travel on assignment and repatriation, insurance and training as well as other entitlements. It also includes the programme support cost due to the United Nations Volunteers headquarters in Bonn, Germany, at the rate of 8 per cent of the total United Nations Volunteers costs. The cost estimates include a vacancy rate of 11 per cent.

176. The United Nations Volunteers staffing for 2012 would include the proposed redeployment of 14 Volunteers throughout various Mission locations in Afghanistan, as detailed in table 5.

177. The net variance between the 2012 requirements and the 2011 approved budget reflects mainly an increase in Volunteer entitlements, such as Volunteer living allowance, settling-in grant and repatriation expense, and the application of an 11 per cent vacancy rate as compared to 20 per cent applied in 2011, offset in part by a reduced rate for hazardous duty station allowance applicable to United Nations Volunteers, resulting from a change in the budgeted rate from $800 applied in 2011 to $546 applied for 2012.

178. The anticipated additional requirements in the biennium 2010-2011 relate to an anticipated vacancy rate of 19 per cent, compared to the budgeted rate of 20 per cent. Furthermore, as a new contractual requirement for United Nations Volunteers of 12 months is expected to result in less frequent movement of Volunteers, the vacancy rate for Volunteers would decrease further by 31 December 2011 and remain stable at that level throughout 2012.

C. Operational costs

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Consultants and experts	1 088.3	1 159.2	(70.9)	378.4	416.1	(37.7)

179. The provision of $378,400 reflects requirements for consultancy services to undertake:

(a) Non-training activities ($180,300) to assist:

(i) The Mission's Strategic Communications and Spokesperson Unit to undertake short assignments in areas of the country that are out of reach for UNAMA staff owing to the continued deterioration of the security situation in the country; to carry out a qualitative survey sampling on Afghan perceptions of UNAMA in order to enable the United Nations to position itself and to help target public communications so as to contribute to a higher level of security for United Nations personnel and programmes in Afghan communities; and to carry out monitoring and evaluation of the Unit's outputs;

(ii) The Mission to implement recommendations issued by the Kuwait review team in relation to the streamlining of work processes and synergies;

(b) Training activities ($198,100), including courses in train the trainers, best practices, procurement, finance, transport, engineering, property management, communications and information technology, security, journalism, human rights, the rule of law, transitional justice and air safety operations, management, language skills and security awareness. The provision includes the training of international and national staff within and outside the Mission area.

180. The variance between the 2012 requirements and the 2011 approved budget reflects mainly the reduced engagement of international consultants to travel to the Mission to conduct in-house training of staff.

181. The anticipated additional requirements in the biennium 2010-2011 relate to the engagement of a higher number of consultants to conduct training activities for Mission staff.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 20..1*	*Variance 2011-2012*
Official travel	6 160.5	5 943.0	217.5	2 084.0	2 370.0	(286.0)

182. The provision of $2,084,000 reflects requirements for official travel to undertake non-training ($1,446,200) and training activities ($637,800).

183. The proposed requirements for official travel of staff for non-training activities include travel within and outside the Mission area, as follows:

(a) Travel within the Mission area includes travel of staff of Mission Support and of heads of regional offices, including the liaison offices in Islamabad and Tehran, to attend regular monthly meetings with the Special Representative of the Secretary-General and senior management of the Mission. In addition, travel within the Mission area is required in order to provide essential technical support to regional and provincial offices and to ensure that regular programme consultation takes place among the various components of the Mission to achieve the efficient implementation of its mandate. Moreover, the provision would cover travel of staff between Kabul and the Kuwait Joint Support Office for consultations and support to meet the surge in activities in both locations;

(b) Travel outside the Mission area includes official travel of the Special Representative of the Secretary-General and members of his senior staff in connection with the implementation of the Mission's mandate and to visit and hold meetings with donor countries in their capital cities; official travel for consultations with political counterparts and the provision of briefings to the Security Council in New York; and the official travel of staff to conferences, seminars, workshops and consultations.

184. The proposed requirements for official travel of staff for training-related activities include travel to attend technical training outside the Mission area.

185. The variance between the 2012 requirements and the 2011 approved budget mainly reflects a lower level of travel for external training of staff, as more training would be arranged and conducted in-house.

186. The anticipated net unencumbered balance in the biennium 2010-2011 relates mainly to the reduced number of trips undertaken by staff to attend training-related activities, offset in part by projected additional requirements related to trips undertaken by the Mission's senior management and the relocation of staff to Kuwait.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Facilities and infrastructure	119 130.4	111 285.7	7 844.7	40 886.8	57 260.1	(16 373.3)

187. The provision of $40,886,800 reflects requirements for facilities and infrastructure, including:

(a) Acquisitions valued at $4,560,300, including freight charges, of:

(i) Miscellaneous facilities and infrastructure, including engineering tools and equipment to construct, repair and maintain various engineering assets to be used by the Building Management Unit, the Generator Unit and for heating, ventilation and air conditioning. The provision includes the acquisition of two mobile aviation fuel filtration units to ensure the quality of fuel utilized in UNAMA aircraft ($461,400);

(ii) Refrigeration equipment to enable the replacement of 249 units owing to normal wear and tear ($129,300);

(iii) Generators to be used as backup ($175,100);

(iv) Water and septic tanks ($64,700);

(v) Accommodation equipment to furnish United Nations-provided accommodation units, including items identified by the Security Section to provide accommodation equipment to non-UNAMA security personnel, including the Afghan Protection Services and the International Armed Guards deployed to various Mission locations ($325,900);

(vi) Fuel tanks to be installed in three field offices and fuel storage pumps to establish a local reserve capacity in all Mission locations in Kabul and selected field offices ($296,400);

(vii) Office furniture to replace some existing furniture as a result of normal wear and tear ($395,400);

(viii) Office equipment, including security-related items, to replace some existing equipment as a result of normal wear and tear ($350,300);

(ix) Security and safety equipment to replace equipment that has reached the end of its economic life in all Mission locations throughout Afghanistan and the acquisition of additional closed-circuit television systems, ballistic vests and helmets, and luggage X-ray machines ($2,361,800);

(b) Rental of premises, including at headquarters in Kabul, offices in eight regions and offices in the provinces of Zabul, Ghor, Faryab, Kunar, Badakshan, Day Kundi, Khost, Nimroz, Uruzgan, Baghlan, Badghis, Sari Pul, Ghazni, Farah, Jawzjan and Takhar; two liaison offices, one in Islamabad and the other in Tehran; and a logistics support office in Dubai, through a variety of contractual and/or cost-sharing agreements. Some of the offices are free of charge, including the offices in Kuwait, Jalalabad, Tirin Kot (Uruzgan), Khost, Kunar, Ghazni and Hilmand. Other premises are rented through a common services cost-sharing arrangement, such as the premises at the UNOCA complex and offices in Islamabad, Herat, Qalat and

Tehran. The provision also covers the rental of buildings to provide office and residential accommodation to all international staff based in Kunduz, Pul-i-Khumri, Ghor, Badghis and Sari Pul, which are considered UNAMA-provided accommodation. In addition, the provision covers rental of plots where the Alpha compound is built and used for office and residential purposes ($4,095,100);

(c) Utilities, which would cover water-supply requirements in the Nimroz provincial office, and city-supplied electricity for the Herat regional office, which is under a cost-sharing agreement, the Qallai Fatullah facility and the UNAMA airport terminal. Other Mission locations throughout the country do not incur this expense ($79,800);

(d) Maintenance, cleaning and waste-disposal services, including hazardous waste, and the cost of casual labour of electricians and plumbers, and for sewage, cleaning and other building maintenance services for all Mission locations ($2,224,600). The provision would include:

(i) The Mission's share of the cost (including rental) for the premises occupied by administrative offices in the UNOCA complex in Kabul, and by the Herat regional office, which are under a cost-sharing arrangement;

(ii) Operational maintenance of the Alpha compound and the Kuwait Joint Support Office;

(iii) Cleaning services and waste disposal for six premises in Kabul (UNOCA, compounds A, B and C, the airport terminal and the residence of the Special Representative of the Secretary-General), which are outsourced. Waste disposal services include oil, filters, tires, batteries and junk removal from all UNAMA offices in Kabul;

(iv) Pest control and the extermination of mice and rats at all UNAMA premises. Pest control will reduce the risk of infection posed by the many vector-borne diseases endemic in the area, including leishmaniasis and malaria, and will result in the elimination of other insects. The insecticides to be used are deemed safe and will provide long-term solutions to pest problems with minimal impact on the environment. Pest control will be used in both residential and administrative settings;

(e) Security services estimated at $12,671,600, including:

(i) The Mission's share of the cost of the Afghan Protection Services unit deployed to secure various United Nations compounds in Kabul and throughout the regions. This is a Government-sponsored unit dedicated solely to the protection of United Nations staff and premises. The cost of the salaries of guards and supervisors is borne by the Government of Afghanistan. However, the Mission provides a meal allowance of $6.74 per day per guard and $9.70 per day per supervisor. The provision would also cover the Mission's share of the cost of the expenses of Afghan Protection Services guards country-wide, the Emergency Communication Room and an airport security assistant, payable to the Department of Safety and Security ($2,807,500);

(ii) Deployment of International Armed Guards in Kabul and the central, western, southern, eastern, north-eastern and south-eastern regions of Afghanistan. International Armed Guards are deployed in teams composed of

nine guards per provincial office. The deployment of these guards to the aforementioned areas, where the security situation is or is becoming volatile is deemed vital, as they are considered more reliable and better skilled than Afghan Protection Services guards for such environments ($7,786,200);

(iii) Road missions, including meal allowance for armed escorts and the quick reaction force, and rental of escort vehicles from local vendors. Each road mission requires three vehicles to carry armed escorts, while Mission staff travel in United Nations vehicles. In view of the continued deterioration of the security situation in the central and eastern regions of the country, field offices in those locations require six escort vehicles during road missions. In addition, the quick reaction force provides an armed reaction force in support of UNAMA premises when required to cover the gaps left by the International Military/International Security Assistance Force after the transition ($1,501,000);

(iv) Canine services, including dogs and dog handlers, based in Kabul, for deployment to the UNOCA compound, the Alpha compound, compound B and the UNAMA air terminal ($576,900);

(f) Alteration and renovation services for various Mission locations at headquarters in Kabul and in all field offices, including minor construction of additional rooms, the realignment of offices and major maintenance projects, such as the re-roofing of older buildings and the maintenance of roads and footpaths ($544,300);

(g) Construction services estimated at $6,645,000, including:

(i) The third instalment payable for the construction of the Alpha compound. UNAMA is currently occupying the Alpha compound under an agreement by which it would pay $22 million over a period of seven years for the construction of the building. The building was occupied in 2010 and currently provides office and accommodation facilities for 60 international staff. The first two instalments of $3.2 million have been paid and the third is due in 2012 ($3.2 million);

(ii) Construction and installation of a containerized sewage treatment plant, which is required in UNOCA to comply with the standing United Nations policy on environmental protection and preservation. As Afghanistan does not have an established sewage disposal system, it is necessary for the Mission to have its own plant ($445,000);

(iii) Security upgrading works throughout the Mission, including replacement of existing doors and windows with heavy-duty steel doors/windows, external wall protection with concrete T-walls and Hesco bastions in 20 Mission locations; construction of radio rooms for the Security Operation Centre, wherever it is not possible to reinforce existing radio rooms (10 such Mission locations are considered); 120 modified sea containers with ablution for the Afghan Protection Services and United Nations Protection Unit/border police deployed to protect all UNAMA terminals, to replace existing wooden living accommodation for 823 staff of Afghan Protection Services/United Nations Protection Unit/border police; construction of 80 new accommodation units with brick masonry structures for the Afghan Protection Services/United Nations Protection Unit/border police to replace existing wooden living accommodation where the use of sea containers is not possible owing to space

limitations; blast protection for Afghan Protection Services/United Nations Protection Unit/border police living accommodations and firing posts; blast protection and concertina wire around International Armed Guards accommodation units for 30 Mission locations and for fighting posts with Hesco bastions for 150 units at all Mission locations; fence gates at main roads and pedestrian accesses for all UNAMA offices and accommodation units ($2 million);

(iv) Fire system to supply and install detectors, fire panels, reel hoses, sprinkler systems, emergency lights, signs, fire hydrants and sprinkler pumps at the following Mission locations: UNOCA compound; compounds B and C; Palace 7; and all field offices ($1 million);

(h) Stationery and office supplies ($354,000);

(i) Spare parts for the maintenance of accommodation units, office and miscellaneous equipment, and spare parts and toner for photocopiers, including freight costs ($603,900);

(j) Maintenance supplies for Mission office locations and accommodation units in Kabul and the field offices ($948,000);

(k) Field defence supplies required to maintain the safety and security of UNAMA premises and staff throughout the Mission area ($245,200);

(l) Petrol, oil and lubricants for generators ($7,611,600);

(m) Sanitation and cleaning materials and supplies for Mission offices and accommodation units in Kabul and the field offices ($303,400);

188. The net variance between the 2012 requirements and the 2011 approved budget reflects mainly:

(a) The completion of major security enhancement projects in 2011, including post-blast assessment works and relocation of regional offices, requiring no further investment in 2012;

(b) The payment of the balance of the UNAMA share of the security gap project during 2010 and 2011, requiring no further provision in 2012;

(c) Fewer quantities of field defence supplies, as most UNAMA premises have been upgraded to meet minimum operating security standards and minimum operating residential security standards.

189. The foregoing would be offset in part by projected additional requirements related to:

(a) Petrol, oil and lubricants, owing to the increased price of fuel, that is, $0.88 per litre applied in 2011 as compared to $1.36 per litre applied in 2012;

(b) Rental, owing to additional payments required for compound B, which was previously provided to UNAMA free of cost, rental of a plot adjacent to the Alpha compound and the increased share of the Mission's rental of the Herat compound as a result of the increased UNAMA footprint;

(c) Acquisition of additional miscellaneous facilities and infrastructure to accommodate two aviation fuel filtration units and the replacement and addition of

engineering tools, which are rendered unusable owing to extensive utilization during 2010 and 2011;

(d) Acquisition of additional fuel tanks and pumps to ensure proper handling of fuel at all Mission locations.

190. The anticipated net unencumbered balance relates mainly to:

(a) Security services, owing to lower than planned requirements for the security gap project, the reduced number of road patrols, resulting in lower costs for road missions and rental of escort vehicles for road missions, and lower than planned deployment of International Armed Guards;

(b) The acquisition of less security and safety equipment, owing to the incorporation of items through transfer from other Missions;

(c) The acquisition of fewer field defence supplies, owing to sufficient quantities of materials and Hesco bastions in the inventory;

(d) The acquisition of fewer miscellaneous facilities and infrastructure, owing to lower than anticipated requirements for engineering workshop tools and equipment;

(e) Maintenance services, owing to lower than anticipated requirements for services to maintain the Alpha compound;

(f) The acquisition of less office furniture and equipment, owing to the Mission's decision not to continue to expand further into additional regions in view of the continued deterioration of the security situation in the country;

(g) Alteration and renovation services, owing to lower than anticipated requirements for routine alteration and renovation works;

(h) Maintenance supplies, owing to lower than anticipated requirements for routine and preventive maintenance of the Mission's premises.

191. The foregoing would be offset in part by anticipated additional requirements in the biennium 2010-2011 related to:

(a) Petrol, oil and lubricants, owing to increased prices;

(b) Construction services, owing to the need to establish additional physical security for UNAMA premises in order to upgrade them to revised minimum operating security standards and minimum operating residential security standards;

(c) Acquisition of additional prefabricated facilities to provide housing to International Armed Guards and Afghan Protection Services staff;

(d) Additional spare parts and supplies, owing to the acquisition of a larger quantity of items for generators and air conditioners;

(e) The acquisition of additional generators for installation in new and relocated offices;

(f) The acquisition of additional accommodation equipment for installation at the UNOCA and Alpha compounds;

(g) The acquisition of additional refrigeration equipment for installation in International Armed Guard houses, accommodation units in field offices and new units in the UNOCA and Alpha compounds.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Ground transportation	21 709.1	17 906.1	3 803.0	2 174.2	6 336.7	(4 162.5)

192. The Mission ground transportation fleet is comprised of 490 vehicles, including 60 light vehicles, 14 medium vehicles, 3 heavy vehicles, 384 armoured civilian vehicles, 10 items of material handling equipment, 2 armoured delivery vans, 5 vehicle attachments, 1 item of airfield equipment, 10 armoured ambulances and 1 armoured VIP vehicle.

193. The provision of $2,174,200 reflects requirements for:

(a) The acquisition of additional vehicles ($103,500), including one bus for up to 30 passengers to be used at the Kabul Airport; and the replacement of one light vehicle (4x4) to replace an existing vehicle in the Tehran Liaison Office. As to the requirement for the acquisition of a bus, Mission staff were previously allowed to board aircraft at the Kabul Airport from a dedicated UNAMA terminal. These arrangements, however, have been changed by aviation authorities who now require that UNAMA staff use the international terminal to board aircraft for international travel. Regarding the proposed replacement of one light vehicle for the Tehran Liaison Office, redeployment from the existing fleet was considered but found to be impractical, as the fleet consists of diesel-powered vehicles and the Tehran Office requires a gasoline-powered vehicle. In addition, the cost of shipping a vehicle from Afghanistan to Tehran would not be cost-effective owing to security and insurance costs;

(b) The acquisition of additional workshop equipment and tools for the Mission's auto repair shops to replace tools that have been damaged and/or broken as a result of normal wear and tear, including vehicle lift, air conditioning recharging machines and air compressors. The upgrade of the Mission's auto repair shops has become critical, considering that the existing equipment is not fit to lift heavy armoured vehicles. This has become a safety issue both for staff working in the workshops and for the expensive armoured vehicles in the fleet, which could be damaged and could break down existing equipment more suitable for soft skin vehicles. The upgrade of workshops will comply with international safety standards and result in better maintenance of armoured vehicles in a safe manner ($201,700);

(c) The rental of specialized vehicles and heavy equipment for engineering use, including front-end loaders, heavy-duty cranes and excavators, to be used in construction projects and regular maintenance work; and the rental of a station-wagon vehicle for the Liaison Office in Dubai ($74,900);

(d) Insurance to cover third-party liability for a fleet of 486 vehicles ($22,100);

(e) Spare parts and repairs and maintenance, including painting, body work, accident repair and specialized components repair, as well as routine replacement of worn-out or damaged parts ($1 million);

(f) Petrol, oil and lubricants based on an estimated consumption of 757,000 litres per year for all UNAMA vehicles at a cost of $1.36 per litre, offset in part by off-the-road vehicles adjustments and recoveries from national staff for pick-up and drop-off services ($772,000).

194. The variance between the 2012 requirements and the 2011 approved budget mainly reflects:

(a) The completion of the acquisition of the final batch of armoured vehicles during 2011, requiring no acquisition of additional vehicles in 2012, other than one bus for up to 30 passengers to be used at the Kabul Airport and the replacement of one light vehicle (4x4) for the Tehran Liaison Office;

(b) A lower number of engineering projects planned for 2012, requiring a decreased provision for rental of construction and engineering equipment;

(c) A lower consumption of petrol, oil and lubricants resulting from a reduction of road missions in view of the continued deterioration of the security situation in the country.

195. The foregoing would be offset in part by increased requirements for the acquisition of additional vehicle workshop equipment to upgrade the transport workshop in order to enable it to handle the inspection and maintenance of heavy armoured vehicles.

196. The anticipated net unencumbered balance relates mainly to the acquisition of fewer than budgeted armoured vehicles for field offices, as the Mission has not expanded and thus required no additional deployment of vehicles; and a lower than anticipated consumption of petrol, oil and lubricants, resulting from the continued restriction placed on ground movements caused by the continued deterioration of the security situation in the country.

197. The foregoing would be offset in part by anticipated additional requirements in the biennium 2010-2011 related to rental of vehicles owing to the additional use of heavy-duty engineering equipment to undertake new construction and security enhancement projects, and spare parts, repairs and maintenance for armoured vehicles.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Air transportation	100 553.4	105 096.6	(4 543.2)	54 968.2	56 298.6	(1 330.4)

198. The Mission air fleet is comprised of 10 aircraft, including 5 fixed-wing and 5 rotary-wing aircraft, operating a total of 7,567 hours (3,506 hours for the fixed-wing and 4,061 hours for the rotary-wing aircraft).

199. The provision of $54,968,200 reflects requirements for:

(a) Rental and operation of fixed-wing aircraft ($19,980,900);

(b) Rental and operation of rotary-wing aircraft ($25,393,100);

(c) Petrol, oil and lubricants for an estimated 5.6 million litres of aviation fuel, based on 7,567 flight hours, at a rate of $1.8 per litre, offset in part by anticipated recoveries from United Nations agencies for the use of UNAMA aircraft ($8,577,800);

(d) Liability insurance ($97,200);

(e) Landing fees and handling charges ($325,900);

(f) Air safety equipment and supplies related to air safety and the maintenance of airfields and helipads, and for personal safety and maintenance of the UNAMA terminal ($13,600);

(g) Aircrew subsistence allowance ($289,400);

(h) Air transport services ($290,300), including:

(i) The cost of air navigation charges for UNAMA flights from Kabul to Dubai and vice-versa, and airport charges in neighbouring countries, including the Islamic Republic of Iran, Pakistan, Tajikistan, Turkmenistan, Uzbekistan and other European and Asian countries ($149,900);

(ii) The cost of monthly aviation fuel tests/analysis for two tests per month at the rate of $1,500 per test ($36,000);

(iii) Charges for air tracking services ($24,400);

(iv) Charges for air tickets issued by the United Nations Humanitarian Air Service to transport UNAMA personnel within the Mission area and to Islamabad ($80,000).

200. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the discontinuation of one rotary-wing aircraft from the Mission's air fleet as result of scheduling efficiencies of the remaining air assets, offset in part by increased costs for rental and operation of fixed-wing aircraft, and higher prices of fuel, that is, $1.70 per litre for 2012 as compared to $1.30 per litre for 2011.

201. The anticipated net additional requirements in the biennium 2010-2011 relate to the rental and operation of fixed-wing aircraft, resulting from an unforeseen change in contractual prices, and landing fees and ground handling charges in view of the increased frequency of flights and the increased rates applicable to the DHC-7 aircraft flights.

202. The foregoing would be offset in part by an anticipated unencumbered balance related to:

(a) The rental and operation of rotary-wing aircraft, owing to a delayed deployment of helicopters;

(b) Petrol, oil and lubricants, owing to a high level of recoveries related to charter costs of UNAMA air assets from other agencies;

(c) Air crew subsistence allowance, owing to the lower than anticipated overnight stay outside the Mission area by aircrew members;

(d) Services, owing to the lower than anticipated utilization of United Nations Humanitarian Air Service flights, as most staff travel has been undertaken on the Mission's own air assets.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Communications	23 828.1	21 286.4	2 541.7	7 680.6	17 391.4	(9 710.8)

203. The provision of $7,680,600 reflects requirements for communications, including:

(a) The acquisition of additional communications equipment, including additional VHF trunking hand-held radios for the completion of the Tetra project, consisting of the migration of VHF/UHF radio communication to digital radio systems, digital microwave links, transceiver VHF base air band and high-frequency radios, among others ($3,030,800);

(b) Commercial communications, including transponder charges for the Mission at large; Brindisi leased lines/shared Internet access; local, Kuwait Joint Support Office and Islamabad/Tehran Liaison Offices Internet services; dedicated E1 connectivity to provincial offices; VSAT (very small aperture terminal) telephone charges for official calls; satellite phone call charges; BGAN/Inmarsat charges; local GSM phone charges; charges for official calls made to extensions at Headquarters; communications licences; post office box charges; global positioning system vehicle tracking charges; transponder charges for the VSAT link to Kuwait and for linking provincial offices to Kabul ($3,776,700);

(c) Communications support services to cover centralized voice communication support at a rate of $25 per year per extension for 2,312 telephone extensions, which provide access by the Mission to the global PABX (private automated branch exchange) and Department of Peacekeeping Operations global support services ($57,800);

(d) Spare parts and supplies ($280,000);

(e) The acquisition of public information equipment, such as radio equipment, video cameras, external hard drives and photographic equipment (lens and body) ($17,300);

(f) Public information services, including printed material, radio and television production and broadcasting, community outreach materials, photographic exhibits, electronic subscriptions to daily media monitoring service and graphic artist and translation services outsourcing, among others ($500,000);

(g) Supplies and maintenance related to public information ($18,000).

204. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the completion of the Mission's communications upgrade project in 2011, requiring no major capital investment in 2012; the utilization of current actual transponder charges, which are significantly lower than charges in 2011, and the exclusion of transponder link charges between Kuwait and the United Nations Logistics Base at Brindisi, Italy; and the inclusion of anticipated adjustments for

recovery of personal calls from staff members and telephone lines used by other agencies.

205. The anticipated net unencumbered balance relates mainly to lower than anticipated transponder charges and United Nations Logistics Base leased line charges, the cancellation of BlackBerry services, dedicated E1 lines and the unused global positioning vehicle tracking system, as equipment and service have yet to materialize, and cancellation of transponder charges for the VSAT Kuwait-United Nations Logistics Base link; and public information services owing to a delay in implementation of planned activities.

206. The foregoing would be offset in part by anticipated additional requirements in the biennium 2010-2011 related to the acquisition of communications equipment owing to the additional procurement of Tetra equipment in order to upgrade the Mission's communications infrastructure to migrate from analogue to digital systems.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Information technology	17 513.7	18 471.1	(957.4)	3 322.1	11 540.7	(8 218.6)

207. The provision of $3,322,100 reflects requirements for information technology, including:

(a) The acquisition of additional information technology equipment, including additional and replacement laptop computers, monitors, printers, servers, network routers and switches, scanners and geographic information system equipment ($1,315,600);

(b) The acquisition of various software packages, including Mission-specific information technology software, geographic information system satellite data and imagery for the production of maps, and geographic information system software maintenance ($405,300);

(c) Information technology services required for the provision of centralized information technology services to Mission headquarters in Kabul and to all field offices, as well as centralized data storage services at the United Nations Logistics Base ($673,400);

(d) Licences, fees and rental of software, centrally managed based on the number of desktop and laptop computers at the Mission ($627,800);

(e) Spare parts and supplies ($300,000).

208. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the completion of the Mission's major information technology upgrading project in 2010-2011 as a result of which significant capital investment is not required in 2012, offset in part by increased requirements for licences, fees and rental of software owing mainly to the need to support more information technology equipment and increased charges per computer.

209. The anticipated additional requirements in the biennium 2010-2011 relate to the acquisition of a spot satellite imagery system for the geographic information system and other software packages, and to the acquisition of additional toner for malfunctioning printers.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Medical	1 665.7	1 350.9	314.8	721.9	843.1	(121.2)

210. The provision of $721,900 reflects requirements for the cost of medical services, including medical/casualty evacuations of Mission staff; medical evacuation using air ambulance from a locally contracted provider; airfare for out of country medical referrals when medical specialists are not available; and maintenance of medical equipment ($261,500); and medical supplies, including medicines and laboratory supplies ($460,400).

211. UNAMA provides medicines and consumables to its medical facilities/satellite clinics established in Mission premises, including the main medical clinic in Kabul and eight satellite clinics in the regions. Recoveries are anticipated from staff of various United Nations agencies, who visit the clinics and receive medical services on a cost recovery basis.

212. The variance between the 2012 requirements and the 2011 approved budget mainly reflects the completion in 2011 of the acquisition of additional life-saving medical equipment for all Mission locations, in compliance with security enhancements for the Mission in Afghanistan, requiring no further investment in 2012, offset in part by increased resources for medical services owing to the inclusion of one additional medical evacuation by air ambulance service.

213. The anticipated net unencumbered balance relates mainly to the high level of recoveries from staff of various United Nations agencies who visit the clinics and receive medical services on a cost recovery basis, offset in part by anticipated additional requirements in the biennium 2010-2011 related to the acquisition of supplementary medical equipment to comply with revised security requirements for the offices in Kabul and the regional clinics.

	Appropriations 2010-2011	*Estimated expenditures 2010-2011*	*Estimated unencumbered balance 2010-2011*	*Total requirements 2012*	*Approved budget 2011*	*Variance 2011-2012*
Other supplies, services and equipment	4 400.2	4 981.4	(581.2)	3 293.5	2 841.2	452.3

214. The provision of $3,293,500 reflects requirements for other supplies, services and equipment, including:

(a) The acquisition of equipment, including various types of office and residential equipment, such as air conditioners, air purifiers, fans, vacuum cleaners, drinking-water dispensers, vehicle first-aid kits, a luggage trolley, a weighing scale,

archive boxes and a variety of other items required for new office and accommodation units or to replace existing equipment in Kabul and in the field offices ($463,100);

(b) Welfare items for field offices, including gym equipment and other sports items; recreation and entertainment equipment and supplies, such as television sets, ping-pong tables and projectors; library items, such as books, magazines and DVDs; and other welfare items ($199,000);

(c) Subscriptions, including the renewal of existing subscriptions to newspapers and magazines and the television satellite network, and television cable network cards and service for the UNOCA and Alpha compounds in Kabul, and for 7 regional and 15 provincial offices ($387,300);

(d) Printing and reproduction of materials to be used at the UNAMA airport terminal, such as boarding cards for passengers of United Nations aircraft; and by the Movement Control Section, such as dangerous goods stickers and International Air Transport Association dangerous goods manuals required for use by staff handling dangerous goods; by the Surface Transport Section, for printing requirements related to the safe driving campaign and various forms used to record sundry activities of a routine nature, such as trip tickets, work orders, fuel coupons, car wash coupons and others; as well as by the Human Rights Unit, to continue its campaign during 2012 by using broadcast and print media, including posters, various printed reports and booklets promoting key messages of concern, and to develop posters and booklets to communicate short, clear human rights messages, and booklets on selected human rights issues that are sensitive to the level of literacy, which will be produced by Human Rights Unit staff and disseminated in conjunction with other outreach and advocacy initiatives ($50,000);

(e) Uniforms, flags and decals for security, military and police personnel, including uniforms for local security guards and drivers; and safety and protective clothing items and footwear for staff in engineering, transport and supplies, and movement control areas ($278,200);

(f) Training fees, supplies and services ($192,200);

(g) Official functions at the rate of $1,000 per field office (23 offices), required to promote and implement an outreach strategy to facilitate, encourage and substantiate dialogue and cooperation between communities, villages, districts, provinces, interest groups, tribal structures, religious leaders, Government officials, elected representatives and political parties at the regional and provincial levels ($23,000);

(h) Hospitality, for the use of the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General in supporting their official interactions and those of their senior teams with other international stakeholders ($19,000);

(i) General insurance to provide coverage for cash in transit and for the shipment of equipment and supplies to the Mission area ($52,200);

(j) Bank charges paid to financial institutions in the various locations where the Mission maintains bank accounts, inclusive of charges for the delivery of funds to field offices, including the Kuwait Joint Support Office ($171,000);

(k) Miscellaneous claims and adjustments to cover third-party claims for incidents caused by Mission staff in the course of the performance of their official duties and claims for the loss of personal effects ($33,200);

(l) Freight costs, including mail and pouch services, including freight forwarding and related costs to cover the shipment of materials and supplies to field offices, to the Logistics Support Office in Dubai and to the Kuwait Joint Support Office; the shipment of equipment to and from the United Nations Logistics Base, as well as freight forwarding and related services; the cost of demurrage and storage while processing customs clearance documents; and the cost of mail and pouch services. The Mission utilizes the services of commercial freight companies for transporting materials and supplies to field offices ($1,233,500);

(m) Rations, including the maintenance of the emergency stock of rations (meals ready to eat) in line with the minimum operating security standards for Afghanistan, and the supply of filtered water in the offices for the consumption of staff in view of the poor quality of tap water in the country ($191,800).

215. The variance between the 2012 requirements and the 2011 approved budget mainly reflects increased requirements for:

(a) Other freight and related costs, resulting from an increased volume of official documents and material, and shipments to various Mission locations, including the Kuwait Joint Support Office;

(b) Increased charges for demurrage and storage, owing to delays in processing custom clearance documents in Afghanistan;

(c) Increased cost of shipping of equipment and supplies within Afghanistan, including armoured vehicles.

216. The foregoing would be offset in part by the completion in 2011 of the acquisition of satellite television network equipment for United Nations-provided accommodation in the UNOCA and Alpha compounds in Kabul and in field offices, including the acquisition of related equipment and supplies, and the acquisition of other equipment and supplies for the construction and maintenance of additional United Nations-provided accommodation in Kabul and in field offices.

217. The anticipated net additional requirements in the biennium 2010-2011 relate to:

(a) The acquisition of supplementary equipment, including air conditioners for the additional staff accommodation units that have been constructed to provide accommodation for staff in comparatively safer and more secure locations in order to mitigate the threats arising from the continued deterioration of the security situation in the country;

(b) Additional freight and related costs, including payments for demurrage resulting from delays in the clearance of goods for the Mission from customs, and the additional charges for the shipment of equipment and armoured vehicles within the Mission area;

(c) Uniforms, flags and decals, owing to the higher than anticipated cost of materials procured through Headquarters-system contracts, such as jackets, shirts, trousers, boots and overcoats, which were required for security and other personnel.

218. The foregoing would be offset in part by an anticipated unencumbered balance related to:

(a) Subscriptions, owing to the lower than anticipated cost of installation of cable television network services for field offices;

(b) Training fees, supplies and services, owing to the lower than anticipated implementation of training activities.

	Appropriations 2010	*Estimated expenditures*	*Variance savings/ (deficit)*	*Total requirements 2011*	*Net requirements 2011*	*Variance 2010-2011*
Quick-impact projects	1 593.1	800.0	793.1	—	760.0	(760.0)

219. No provision is anticipated for 2012 as a result of the temporary discontinuation of quick-impact projects to assess the impact of various projects undertaken by the Mission during 2011. A nominal provision is proposed for outreach activities under public information services.

220. The anticipated unencumbered balance relates mainly to the reprioritization of activities, under which part of the 2010 funding approved for this class was realigned to undertake security enhancements in the Mission's locations throughout Afghanistan, and to the Mission's limited capacity to implement quick-impact projects in the field given the continued deterioration of the security situation in the country.

V. Summary of follow-up action taken to implement relevant recommendations of internal and external oversight bodies, and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions	
Implementation of General Assembly resolution 63/261 on the strengthening of the Department of Political Affairs and estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/65/602)	
The Advisory Committee welcomes the further improvements made to the presentation for special political missions, in particular the inclusion, in accordance with the earlier request of the Committee, of programme performance information for 2010 for the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission in Iraq (UNAMI), which account for 71 per cent of the	UNAMA has revised the indicators of achievement and performance measures to reflect the alignment of the Mission's efforts to facilitate outcomes related to key developments in the second half of 2010 and 2011, including the development of the Kabul Process and Consultative Peace Jirga.

Brief description of the recommendation	*Action taken to implement the recommendation*
requirements (A/64/7/Add.13, paras. 7 and 9). However, further efforts should be made to formulate the indicators of achievement in a manner that facilitates measurement of performance and allows for a better assessment of progress in the achievement of expected accomplishments. The Advisory Committee is also of the opinion that efforts should be made to provide more consistency in the quality of the presentation for all special political missions. The Committee further recalls that, in the context of performance reporting, reduced requirements under specific objects of expenditure do not necessarily constitute savings; they may also be the result of underexpenditure or an indication of overbudgeting (para. 14).	
The Advisory Committee has also noted the inclusion of information on cooperation and coordination with other United Nations entities in the budget proposals for special political missions. The Committee is of the view that further efforts should be made to take account of possibilities for cooperation among various United Nations presences in a specific geographical location, for example in the area of ground transportation, and to explore cost-sharing possibilities whenever possible, with a view to achieving cost savings or other efficiencies related to either services or equipment (para. 15).	UNAMA remains committed to reducing operational costs and maintenance by entering into common services agreement with other United Nations agencies. The multiagency compounds in Herat, Islamabad, Tehran, UNOCA in Kabul and the UNAMA Kuwait Joint Support Office co-located with UNAMI in Kuwait are evidence of such efforts. In addition, in terms of Common Security Management/Integrated Security Services, a security management team (UNAMA, the United Nations Department of Safety and Security and the specialized funds, programmes and agencies) coordinates security arrangements on a cost-sharing basis. Common services agreements on a security arrangement are in place between UNAMA and other agencies in Mission compounds in Herat, Ghor, Farah, Badghis, Maymana, Kunduz, Fayz Abad, Day Kundi, Gardez, Khost, Tirin Kot and Qalat, as well as in UNOCA (Kabul). UNAMA will continue to explore such cost-cutting opportunities in 2012.
The Advisory Committee considers that the budget presentation for special political missions should include information on all resources available from different sources of funding. For example, the requirements for the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide did not provide	The Mission usually provides information on extra resources available, as provided in the overview section of the present document, that is, discussions are currently under way to look at future support to the Special Adviser through UNOPS; at this stage, the Mission hopes to maintain a funding level similar to that

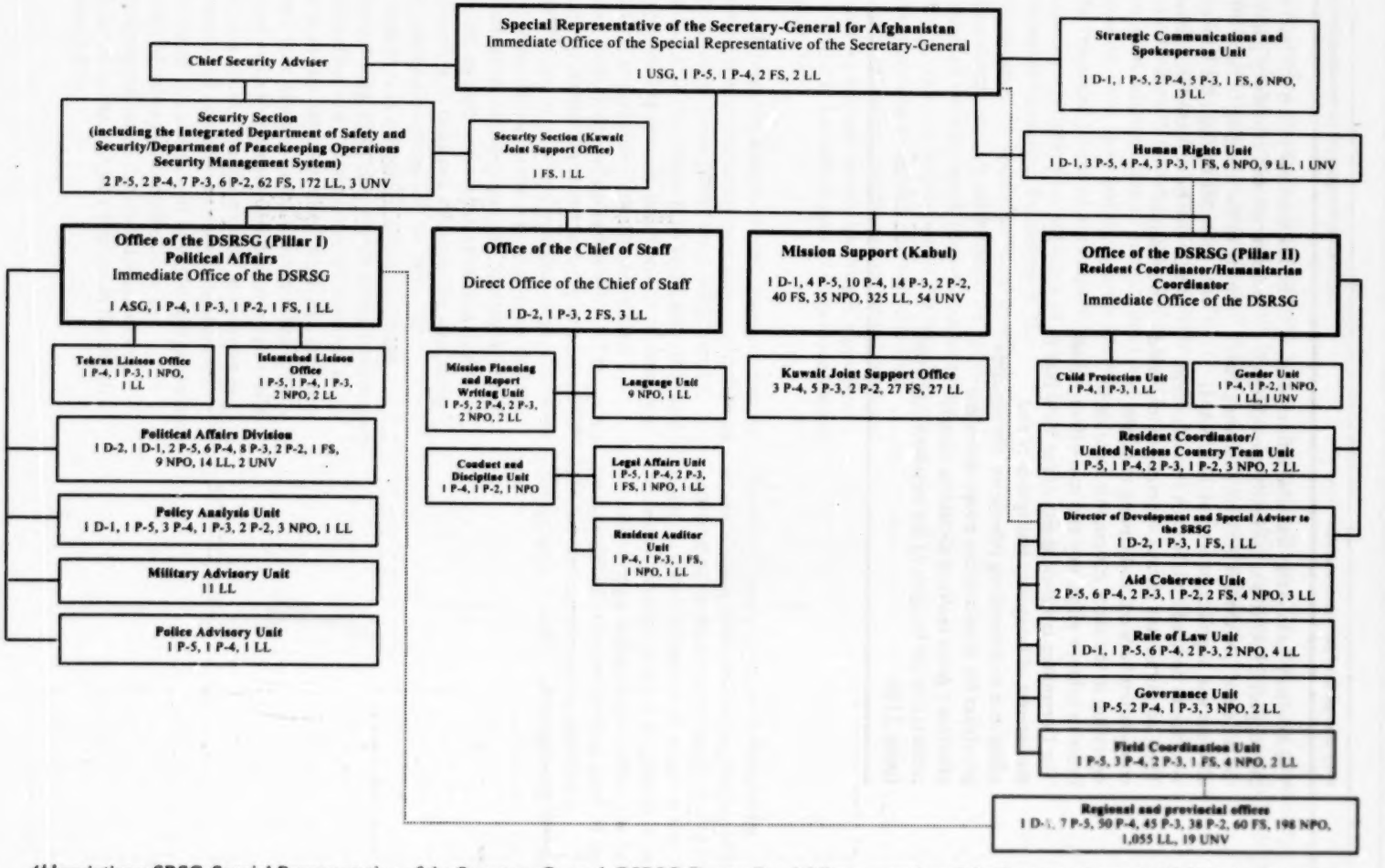
Brief description of the recommendation	*Action taken to implement the recommendation*
information on support received from extrabudgetary resources in the form of posts. Relevant information was provided to the Committee, upon enquiry. The Advisory Committee is of the opinion that the level of extrabudgetary resources provided to special political missions should be fully disclosed so as to allow for a clear and transparent analysis of the resources proposed as compared with capacity available from all types of funding and the needs identified. Furthermore, the presentation for special political missions should consistently include information on actual and budgeted vacancy rates; resource requirement changes; a clear description of the functions of new positions proposed; and organizational charts, including current and proposed posts and grade levels; and should identify if a position proposed is a resubmission of a previous request (para. 16).	available in 2011, that is, approximately $200,000, referred to in paragraph 34 of the present document.
The Advisory Committee has commented on the successive restructuring exercises undertaken by the Mission since 2009 (see A/64/7/Add.13, para. 135). The Committee recognizes the need to respond to the refocused priorities, ensuring critical programme capacity while also guaranteeing the safety and security of assets and staff, given the prevalent security conditions in the mission area. The Committee also welcomes the streamlining of the reporting lines and the elimination of duplication of functions, which should enhance communication and teamwork. Therefore, it does not object to the structural reorganization proposed for 2011. The Committee is concerned about continual restructuring exercises, which create unnecessary distraction and detract from the required focus on mandate delivery. The Committee is of the view that, at some point, a balance has to be found whereby consolidation is allowed while leaving some room to respond to changes in operational conditions or possible mandate revisions. An analysis of how the reorganization of the Mission has contributed to the implementation of the mandate should be included in the budget submission for 2012 (para. 151).	An overall analysis of the restructuring undertaken in 2011, indicating the benefits achieved in terms of reporting lines and overall organizational coherence in aligning the Mission's priority areas of engagement, as well as cost savings and synergies under the broader integration of effort with other parts of the United Nations system, is outlined in paragraphs 15 and 16 of the present document.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee was also informed of the support UNAMI was currently providing to the office of UNAMA in Kuwait, including basic services and supplies, as well as 14 UNAMI vehicles to be used by UNAMA free of charge. The Committee has always encouraged increased cooperation between and among missions operating in the same geographic location in order to achieve efficiency and cost-effectiveness. The Committee is nevertheless of the view that in the interest of budgetary transparency and adherence to accounting principles, the resource provision for inter-mission cooperation and efficiency gains realized should be clearly reflected in the budgets of the missions concerned (para. 210).	The resource provision for inter-mission cooperation and efficiency gains to be realized owing to the merging of back office activities with UNAMI through the Kuwait Joint Support Office will be reflected in a separate budget submission.

Annex I

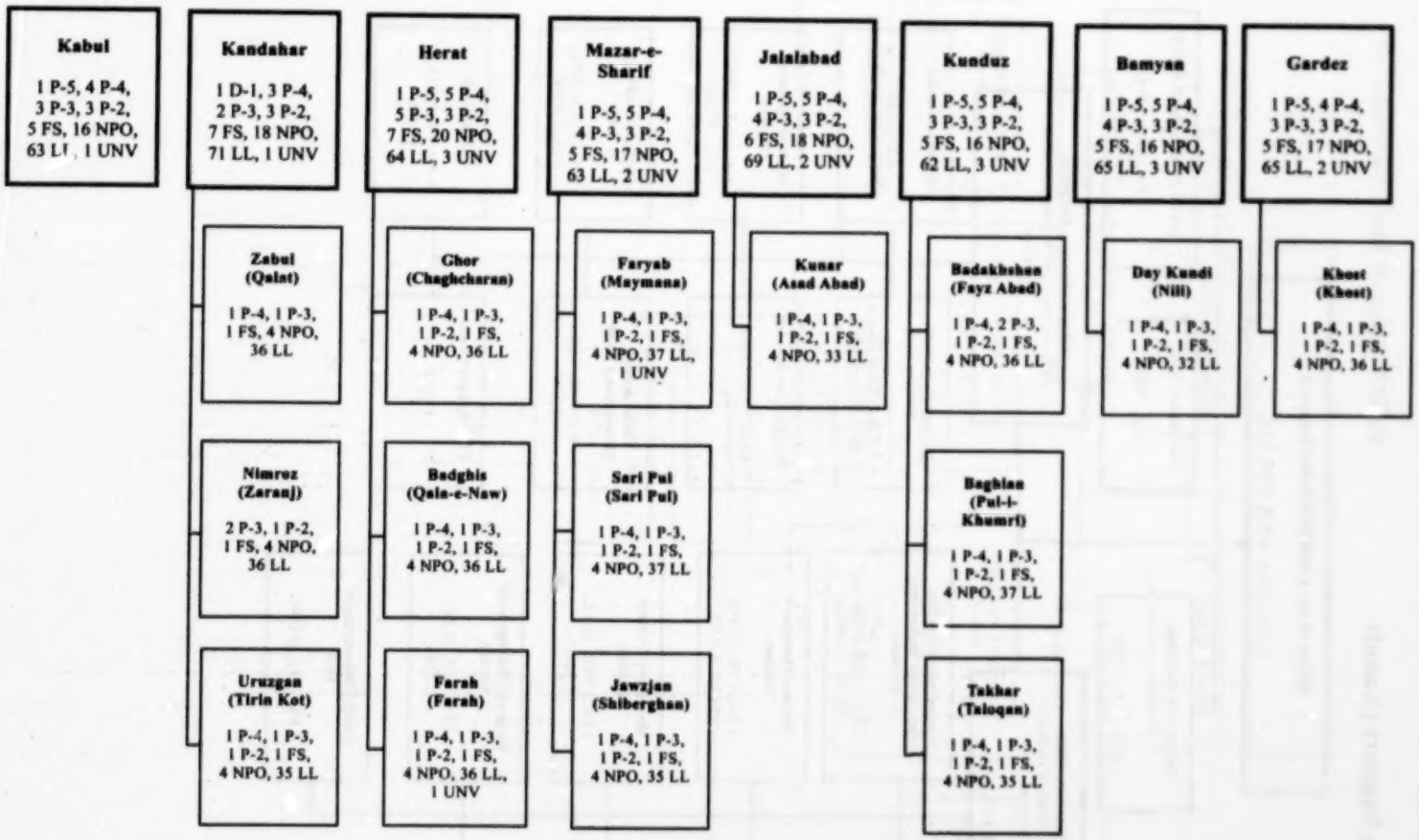
Organization charts

A. United Nations Assistance Mission in Afghanistan

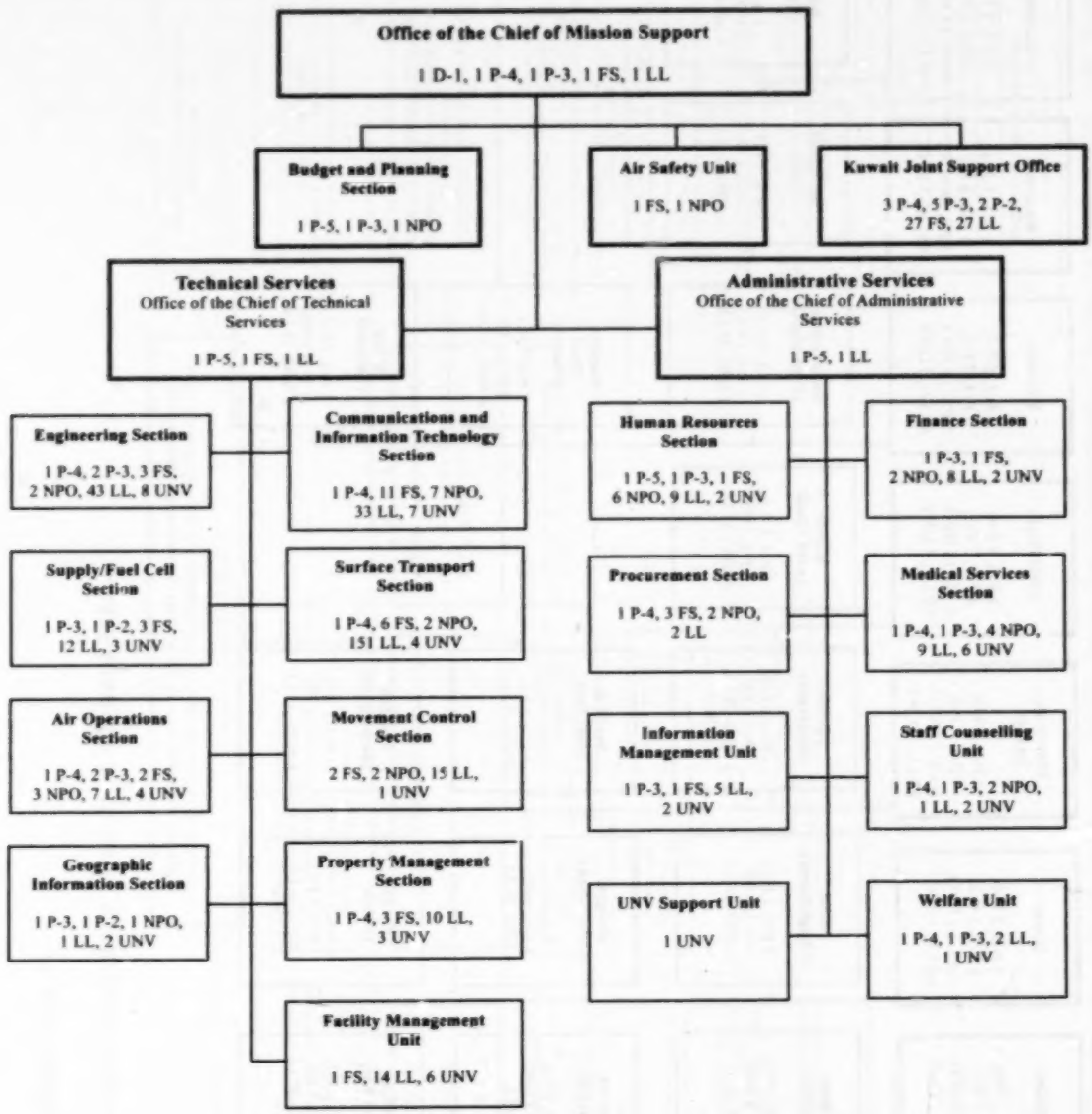

Special Representative of the Secretary-General for Afghanistan
Immediate Office of the Special Representative of the Secretary-General
1 USG, 1 P-5, 1 P-4, 2 FS, 2 LL
Chief Security Adviser
Security Section (including the Integrated Department of Safety and Security/Department of Peacekeeping Operations Security Management System)
2 P-5, 2 P-4, 7 P-3, 6 P-2, 62 FS, 172 LL, 3 UNV
Security Section (Kuwait Joint Support Office)
1 FS, 1 LL
Strategic Communications and Spokesperson Unit
1 D-1, 1 P-5, 2 P-4, 5 P-3, 1 FS, 6 NPO, 13 LL
Human Rights Unit
1 D-1, 3 P-5, 4 P-4, 3 P-3, 1 FS, 6 NPO, 9 LL, 1 UNV
Office of the DSRSG (Pillar I) Political Affairs
Immediate Office of the DSRSG
1 ASG, 1 P-4, 1 P-3, 1 P-2, 1 FS, 1 LL
Tehran Liaison Office
1 P-4, 1 P-3, 1 NPO, 1 LL
Islamabad Liaison Office
1 P-5, 1 P-4, 1 P-3, 2 NPO, 2 LL
Political Affairs Division
1 D-2, 1 D-1, 2 P-5, 6 P-4, 8 P-3, 2 P-2, 1 FS, 9 NPO, 14 LL, 2 UNV
Policy Analysis Unit
1 D-1, 1 P-5, 3 P-4, 1 P-3, 2 P-2, 3 NPO, 1 LL
Military Advisory Unit
11 LL
Police Advisory Unit
1 P-5, 1 P-4, 1 LL
Office of the Chief of Staff
Direct Office of the Chief of Staff
1 D-2, 1 P-3, 2 FS, 3 LL
Mission Planning and Report Writing Unit
1 P-5, 2 P-4, 2 P-3, 2 NPO, 2 LL
Language Unit
9 NPO, 1 LL
Conduct and Discipline Unit
1 P-4, 1 P-2, 1 NPO
Legal Affairs Unit
1 P-5, 1 P-4, 2 P-3, 1 FS, 1 NPO, 1 LL
Resident Auditor Unit
1 P-4, 1 P-3, 1 FS, 1 NPO, 1 LL
Mission Support (Kabul)
1 D-1, 4 P-5, 10 P-4, 14 P-3, 2 P-2, 40 FS, 35 NPO, 325 LL, 54 UNV
Kuwait Joint Support Office
3 P-4, 5 P-3, 2 P-2, 27 FS, 27 LL
Office of the DSRSG (Pillar II) Resident Coordinator/Humanitarian Coordinator
Immediate Office of the DSRSG
Child Protection Unit
1 P-4, 1 P-3, 1 LL
Gender Unit
1 P-4, 1 P-2, 1 NPO, 1 LL, 1 UNV
Resident Coordinator/ United Nations Country Team Unit
1 P-5, 1 P-4, 2 P-3, 1 P-2, 3 NPO, 2 LL
Director of Development and Special Adviser to the SRSG
1 D-2, 1 P-3, 1 FS, 1 LL
Aid Coherence Unit
2 P-5, 6 P-4, 2 P-3, 1 P-2, 2 FS, 4 NPO, 3 LL
Rule of Law Unit
1 D-1, 1 P-5, 6 P-4, 2 P-3, 2 NPO, 4 LL
Governance Unit
1 P-5, 2 P-4, 1 P-3, 3 NPO, 2 LL
Field Coordination Unit
1 P-5, 3 P-4, 2 P-3, 1 FS, 4 NPO, 2 LL
Regional and provincial offices
1 D-1, 7 P-5, 50 P-4, 45 P-3, 38 P-2, 60 FS, 198 NPO, 1,055 LL, 19 UNV

Abbreviations: SRSG, Special Representative of the Secretary-General; DSRSG, Deputy Special Representative of the Secretary-General; USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; LL, Local level; UNV, United Nations Volunteers.

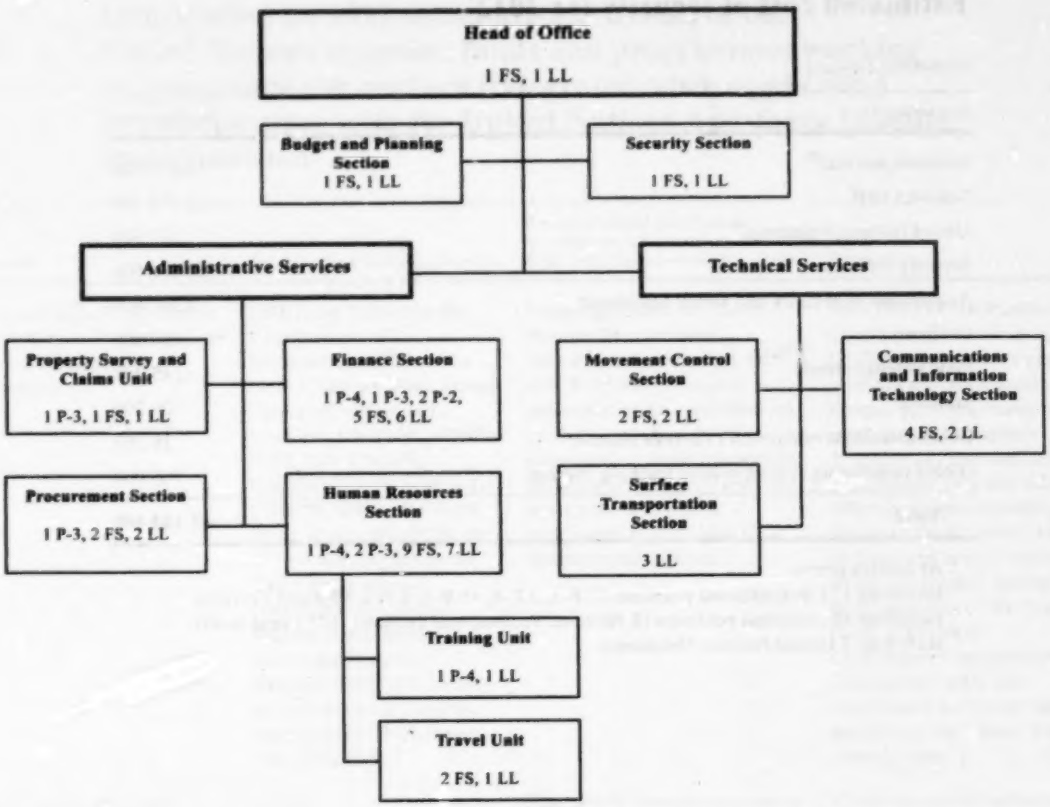
B. Regional and provincial offices


Kabul
1 P-5, 4 P-4, 3 P-3, 3 P-2, 5 FS, 16 NPO, 63 LL, 1 UNV
Kandahar
1 D-1, 3 P-4, 2 P-3, 3 P-2, 7 FS, 18 NPO, 71 LL, 1 UNV
Herat
1 P-5, 5 P-4, 5 P-3, 3 P-2, 7 FS, 20 NPO, 64 LL, 3 UNV
Mazar-e-Sharif
1 P-5, 5 P-4, 4 P-3, 3 P-2, 5 FS, 17 NPO, 63 LL, 2 UNV
Jalalabad
1 P-5, 5 P-4, 4 P-3, 3 P-2, 6 FS, 18 NPO, 69 LL, 2 UNV
Kunduz
1 P-5, 5 P-4, 3 P-3, 3 P-2, 5 FS, 16 NPO, 62 LL, 3 UNV
Bamyan
1 P-5, 5 P-4, 4 P-3, 3 P-2, 5 FS, 16 NPO, 65 LL, 3 UNV
Gardez
1 P-5, 4 P-4, 3 P-3, 3 P-2, 5 FS, 17 NPO, 65 LL, 2 UNV
Zabul (Qalat)
1 P-4, 1 P-3, 1 FS, 4 NPO, 36 LL
Nimroz (Zaranj)
2 P-3, 1 P-2, 1 FS, 4 NPO, 36 LL
Uruzgan (Tirin Kot)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 35 LL
Ghor (Chaghcharan)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 36 LL
Badghis (Qala-e-Naw)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 36 LL
Farah (Farah)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 36 LL, 1 UNV
Faryab (Maymana)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 37 LL, 1 UNV
Sari Pul (Sari Pul)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 37 LL
Jawzjan (Shiberghan)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 35 LL
Kunar (Asad Abad)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 33 LL
Badakhshan (Fayz Abad)
1 P-4, 2 P-3, 1 P-2, 1 FS, 4 NPO, 36 LL
Baghlan (Pul-i-Khumri)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 37 LL
Takhar (Taloqan)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 35 LL
Day Kundi (Nili)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 32 LL
Ghost (Ghost)
1 P-4, 1 P-3, 1 P-2, 1 FS, 4 NPO, 36 LL

C. Mission Support (Kabul)


Office of the Chief of Mission Support
1 D-1, 1 P-4, 1 P-3, 1 FS, 1 LL
Budget and Planning Section
1 P-5, 1 P-3, 1 NPO
Air Safety Unit
1 FS, 1 NPO
Kuwait Joint Support Office
3 P-4, 5 P-3, 2 P-2, 27 FS, 27 LL
Technical Services
Office of the Chief of Technical Services
1 P-5, 1 FS, 1 LL
Administrative Services
Office of the Chief of Administrative Services
1 P-5, 1 LL
Engineering Section
1 P-4, 2 P-3, 3 FS, 2 NPO, 43 LL, 8 UNV
Communications and Information Technology Section
1 P-4, 11 FS, 7 NPO, 33 LL, 7 UNV
Supply/Fuel Cell Section
1 P-3, 1 P-2, 3 FS, 12 LL, 3 UNV
Surface Transport Section
1 P-4, 6 FS, 2 NPO, 151 LL, 4 UNV
Air Operations Section
1 P-4, 2 P-3, 2 FS, 3 NPO, 7 LL, 4 UNV
Movement Control Section
2 FS, 2 NPO, 15 LL, 1 UNV
Geographic Information Section
1 P-3, 1 P-2, 1 NPO, 1 LL, 2 UNV
Property Management Section
1 P-4, 3 FS, 10 LL, 3 UNV
Facility Management Unit
1 FS, 14 LL, 6 UNV
Human Resources Section
1 P-5, 1 P-3, 1 FS, 6 NPO, 9 LL, 2 UNV
Finance Section
1 P-3, 1 FS, 2 NPO, 8 LL, 2 UNV
Procurement Section
1 P-4, 3 FS, 2 NPO, 2 LL
Medical Services Section
1 P-4, 1 P-3, 4 NPO, 9 LL, 6 UNV
Information Management Unit
1 P-3, 1 FS, 5 LL, 2 UNV
Staff Counselling Unit
1 P-4, 1 P-3, 2 NPO, 1 LL, 2 UNV
UNV Support Unit
1 UNV
Welfare Unit
1 P-4, 1 P-3, 2 LL, 1 UNV

D. Kuwait Joint Support Office



Annex II

Estimated cost of security for 2012[a]

(United States dollars)

Description	*Estimated cost*
International staff[b]	16 349 500
National staff[c]	12 959 100
United Nations Volunteers[d]	167 900
Security services	12 671 600
Acquisition of security and safety equipment	2 361 800
Uniforms	190 900
Field defence stores	245 200
Training	106 200
Communications equipment (Thuraya phones)	36 200
Global positioning system vehicle tracking charges	360 000
Total	**45 448 400**

[a] At current prices.
[b] Including 121 international positions (2 P-5, 2 P-4, 15 P-3, 6 P-2, 96 Field Service).
[c] Including 581 national positions (8 National Professional Officers, 573 Local level).
[d] Including 3 United Nations Volunteers.

Annex III

Information on 2011 substantive activities of the United Nations agencies, funds and programmes working on programmatic matters (integrated when applicable) in collaboration with the United Nations Assistance Mission in Afghanistan

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
Platform to launch substantive activities of the United Nations agencies, funds and programmes	UNDP, the Office for the Coordination of Humanitarian Affairs, the United Nations Mine Action Centre of Afghanistan, UNICEF, UNIFEM, UNFPA, WFP, ILO, UNOPS, UNODC, UN-Habitat, IOM, UNHCR, WHO, the World Bank, ICAO, UNAIDS, the United Nations Office for Outer Space Affairs, UNESCAP, the United Nations Department of Safety and Security, OHCHR, UNCTAD, WTO, the International Fund for Agricultural Development, UNEP, UNIDO	Budget provided the United Nations Development Operations Coordination Office with $105,000 to support national staff and coordination funding, including for the integrated strategic framework, programme criticality and risk management exercises undertaken by the United Nations country team.	The Office of the Resident Coordinator, housed in UNAMA, coordinates and provides guidance to all United Nations agencies, funds and programmes throughout Afghanistan. The existing mechanisms vary and take different shapes according to the region or the province. The national and overall mechanism where the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator leads and coordinates all United Nations agencies is the United Nations country team.
United Nations elections support	UNDP	The UNDP electoral assistance project, Elect, received a no-cost extension until the end of June 2011. A new multilateral basket fund is currently being designed to focus on building infrastructure and technical expertise in local electoral institutions, ensuring more sustainable elections in the future.	There are several activities where UNAMA facilitates and supports the electoral process. It provides local expertise and political analysis at the local level and at the same time acts as a facilitator among the key actors. UNAMA provides the ground for political leverage, identifies gaps and provides advice at all levels. While the UNDP Elect programme provides technical support through staff co-located with the Independent Election Committee to support procurement, the most important existing mechanisms are:

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
			– The Project Board, co-chaired by the Independent Election Committee or the Electoral Complaints Commission (depending on the issue under review) and UNDP. Members include UNAMA, UNDP, donors and key domestic stakeholders, as required. – The Technical Group Meeting, co-chaired by the Independent Election Committee/Electoral Complaints Commission and UNDP. Members include the Independent Election Committee, UNDP, implementing partners, donors to UNDP Elect and other participants, as agreed. – The elections videoconference with Headquarters, with the participation of UNAMA, UNDP-Elect, the Department of Peacekeeping Operations, UNDP and the Department of Political Affairs.
Salaam Support Group	UNOPS	Currently, $300,000 has been provided by the Government of Denmark to UNOPS. Funds are released on the basis of a memorandum of understanding between UNAMA and UNOPS to provide technical support. UNOPS provides quarterly progress reports to the Government of Denmark.	UNAMA provides assistance to the peace and reconciliation process being undertaken by the Government of Afghanistan. The goal is to provide technical expertise in specific areas and logistical support, in particular for the outreach efforts of the High Peace Council. Several members of the international community have asked how they could support UNAMA efforts in this area. Given that one of the areas identified was to provide specific technical expertise to support the Government's programme initiatives, it was decided to establish, in conjunction with UNOPS, a mechanism to allow the recruitment on a short-term basis of consultants who could deliver support to UNAMA to assist the Government in a

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
			timely and effective manner. As a result, a memorandum of understanding was signed between UNAMA and UNOPS concerning the provision of technical services and, subsequently, the first donor contribution was received. The expected outcome of the project is the increased capacity of the Government to lead and undertake initiatives through the High Peace Council and related mechanisms to support the peace and reconciliation process.
Closing the security gap	UNDP, United Nations Department of Safety and Security	The following funding has been provided to support the project: Government of Ireland: €200,000; UNAMA: $5 million; Government of Japan: $17 million	The "closing the security gap" project aims to recruit, train and equip 2,200 Afghan police to provide protection to the United Nations system in Afghanistan, including safeguarding facilities, escorts and the quick response force in emergencies. The Deputy Special Representative (Pillar II) chairs the project board on behalf of the Special Representative. The project board provides strategic direction to guide the implementation given the challenges faced by the United Nations owing to the deterioration of the security environment. The project is managed by UNDP on behalf of the entire United Nations system and technical advice is provided by the United Nations Department of Safety and Security. The project itself commenced in November 2010 and is expected to last for two years.
Afghan Peace and Reconciliation Programme	UNDP	A total of $141,188,245 has been pledged to the Government's Afghan Peace and Reconciliation Programme (APRP) and to date $139,357,259 has been received. UNDP is responsible	UNAMA assists the development and implementation of APRP, and is engaged on a regular basis with all stakeholders on policy issues, including contributing to reviewing APRP projects as a

Programme	*Agencies, funds and programmes*	*Reporting period and financial resources available to the agencies, funds and programmes for the activity*	*Description*
		for the programming of the funds pledged under window B, which currently amounts to $73,938,351. Overall, the following funding (United States dollars) has been provided by donor Governments to support the project: United States of America: $50 million; Australia: $5,940,000; Finland: $2,470,000; Japan: $52,055,941; Germany: $13,605,442; Italy: $5,633,803; Denmark: $2,643,165; the United Kingdom of Great Britain and Northern Ireland: $8,797,195; Estonia: $42,699.	member of the Technical Committee. UNAMA also participated actively in the Special Peace and Reintegration Subcommittee in January and in the APRP Review Conference in May to improve the overall implementation of the programme. UNDP provides technical assistance to the APRP joint secretariat and manages the funds pledged under window B (of the three APRP windows), which includes the disbursement of funds once the projects are reviewed by the Financial Oversight Committee after they are screened by the Technical Committee.